



CGIAR

Financial Report 2007

This detailed report on the financial performance of the CGIAR Centers in 2007 is based on their audited financial statements. This report, as well as the “Executive Summary of the 2007 CGIAR Financial Results”, was produced through a joint collaborative effort between IRRI and the CGIAR Secretariat. The IRRI team was led by Norman A. Macdonald and included Melba M. Aquino and Rodelita D. Panergalin. Both reports are included in the 2007 CGIAR Annual Report, which is also available at the CGIAR’s website, <http://www.cgiar.org>.

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Acronyms

ADB	Asian Development Bank
AfDB	African Development Bank
AGM	Annual General Meeting
CGIAR	Consultative Group on International Agricultural Research
EC	European Commission
ExCo	Executive Council of the CGIAR
FAO	Food and Agriculture Organization of the United Nations
IDB	Inter-American Development Bank
IDRC	International Development Research Centre
IFAD	International Fund for Agricultural Development
MDTF	Multi Donor Trust Fund
MTP	Medium Term Plan
NARS	National Agricultural Research System(s)
NGO	Non-Governmental Organization
OPEC Fund	Fund of the Organization of the Petroleum Exporting Countries
SC	Science Council
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme

Centers and Programs of the CGIAR

Centers

Africa Rice	Africa Rice Center
Bioversity	Bioversity International
CIAT	Centro Internacional de Agricultura Tropical
CIFOR	Center for International Forestry Research
CIMMYT	Centro Internacional de Mejoramiento de Maíz y Trigo
CIP	Centro Internacional de la Papa
ICARDA	International Center for Agricultural Research in the Dry Areas
ICRISAT	International Crops Research Institute for the Semi-Arid Tropics
IFPRI	International Food Policy Research Institute
IITA	International Institute of Tropical Agriculture
ILRI	International Livestock Research Institute
IRRI	International Rice Research Institute
IWMI	International Water Management Institute
World Agroforestry	World Agroforestry Centre
WorldFish	WorldFish Center

Challenge Programs

Generation
HarvestPlus
Sub-Saharan Africa
Water & Food

Financial Report 2007

INTRODUCTION

Members of the Consultative Group on International Agricultural Research (CGIAR) support Centers and programs of their choice. The 2007 financial outcome¹ discussed here is an aggregation of the audited financial statements of the 15 Centers and the four Challenge Programs supported by the CGIAR.

Financial Outcome

Total System² revenues in 2007 were \$520 million, an increase of \$72 million (16%, or 14% in real terms) from \$448 million in 2006. The improvement in revenue was driven by increases in both contributions from Members and non-members and in Center-earned income.

Contributions increased by \$69 million (16%, or 14% in real terms) to \$495 million. Of this increase, \$52 million was volume and \$17 million was foreign exchange gains on contributions not denominated in US dollars. Center-earned income increased by \$3 million (14%) to \$25 million.

Expenditure in 2007 were \$506 million, an increase of \$48 million (10%) over 2006. The net result was a surplus of \$14 million, which was added to reserves.

In comparison with the financing plan approved at the 2006 Annual General Meeting, the actual total revenues of \$520 million are 7% higher, and the \$14 million in net surplus compares with a planned deficit of \$28 million, for an improvement over projections of \$42 million.

Table 1³ summarizes the approved CGIAR program for 2007 and the actual outcomes for 2007 and 2006. Table 2 shows the CGIAR program and resource highlights for 2007 as well as for the previous four years.

¹ The outcome is reported in US Dollars

² The CGIAR System comprises the 15 Centers supported by the CGIAR, System Offices and Challenge Programs.

³ In this report, some columns and rows may not sum precisely because of rounding.

Table 1. Summary of 2007 CGIAR-Approved Program versus Actual Outcome
(\$ million)

				Actual 2007 Outcome	2007 Plan Approved at AGM06	Actual 2006 Outcome
Expenditure						
Centers ¹				458	452	418
Challenge Programs	— {	Centers		31	27	29
		Partners		17	34	11
Total expenditure				506	513	458
Revenue						
Funding						
Centers ²				447	414	386
Challenge Programs	— {	Centers		31	27	29
		Partners		17	29	11
Subtotal funding				495	470	426
Earned income				25	15	22
Total revenue				520	485	448
Carried forward for future use/(Financed from reserves)				14	(28)	(10)

¹ Includes System Office and CGIAR committees

² Includes System Office, CGIAR committees and unallocated Member funds

Composition of Funding

Of the total funding of \$495 million, 36% was unrestricted (\$179 million) and 64% was restricted (\$316 million), compared with 42% and 58%, respectively, in 2006. In dollar terms, however, unrestricted funding remained approximately the same (\$179 million versus \$181 million in 2007 and 2006, respectively).

Sources of Funding

As in past years, industrialized countries were responsible for two-thirds (68%) of the total funding in 2007, followed by the international and regional organizations with approximately 15%. Developing country members provided 3%, foundations 2% and non-members 12%. Within the industrialized countries Europe provided 45% of the total funding (compared with 40% in 2006), due mainly to a special one time allocation from the EC which effectively doubled its funding from the 2005 level. This special increase more than offset reductions in the funding from Denmark (64% in dollar terms) and The Netherlands (31%).

Program Expenditure

Expenditure allocations by region in 2007 showed little change from 2006. Of the total expenditure of \$506 million, 48% were allocated to Sub-Saharan Africa and 29% to Asia, the same levels as in 2006. There was a 1% shift in allocations from Latin America and the Caribbean to in Central and West Asia and North Africa.

Expenditure allocations by object showed slightly bigger shifts. Expenditure for personnel decreased by 3% to 44% from 47% in 2006 while supplies and services increased by 3% to 30%

from 27%. Those for collaboration and partnership increased by 1% while travel decreased by 1%. Depreciation remained the same at 4%.

The share of each object of expenditure to total expenditure varies among the Centers, reflecting the wide variability in of operations across the CGIAR system based on the type of research undertaken.

Center Highlights

The stability noted at the System level reflects a range of outcomes at the individual Centers. Contributions increased for thirteen Centers compared with four in 2006. Of the thirteen, ILRI had the highest increase, 32%. Bioversity, CIAT and IFPRI had increases between 21% and 30%. Seven Centers (CIFOR, CIMMYT, CIP, ICARDA, ICRISAT, IRRI and IWMI) had increases between 11% and 20%. Two Centers, World Agroforestry and WorldFish increased between 1% and 10%. Of the two Centers whose funding did not increase, funding for Africa Rice was lower in 2007 compared with 2006 while that for IITA was unchanged.

Financial results (total revenue⁴ less total expenditure) show that eleven Centers ended the year with an excess of revenue over expenditure compared with five in 2006. As a percentage of total revenue, ICRISAT had a surplus of 11%; CIFOR, ICARDA and World Agroforestry had surpluses between 6% and 10%; and the remaining seven Centers had surpluses of 5% or less. Four Centers (CIAT, ILRI, IRRI and WorldFish) incurred deficits, all of which, except for CIAT's, were planned. IRRI's deficit was 8% of total revenues, WorldFish's was 6%, and ILRI's and CIAT's were each 4%.

Financial Position

The 2007 financial results confirm that, as was the case in previous years, the CGIAR as a whole was in a strong financial position.

Total net assets at the end of the year were \$237 million (2006: \$226 million). Of this, unrestricted net assets excluding investments in fixed assets was \$159 million (2006: 145 million) representing 127 days of operations (2006: 124 days).

⁴ Total funding plus center income.

Exchange Rates and Inflation

CGIAR funding is affected by exchange rates and inflation. In 2007 seventeen Members made their contributions in their national currencies. In general, the strengthening of these currencies against the US dollar seen in the last several years continued in 2007. The impact of this was a \$17 million gain on contributions which was offset by a \$14 million in the cost of expenditure for a net gain of \$3 million.

A composite purchasing power index in US dollar terms can be established using the inflation on the currencies of each Center's expenditure currencies, adjusted for their share in the basket and the impact of their (exchange) movements against the US dollar. The analysis shows that, at the aggregate level, there was a loss in purchasing power of 6.6% due to inflation and exchange movements during the 2003-2007 period. Table 6 illustrates.

Box 1. Compliance with Fiduciary Guidelines (FGs)

To ensure transparency and consistency in financial practices and the presentation of financial information, the 15 Centers supported by the CGIAR are required to follow financial guidelines issued by the CGIAR Secretariat. Developed with input from Center finance personnel and external experts, these guidelines aim to bring the CGIAR's fiduciary practices into conformity with relevant international standards. The most recent update (FG6) was on procurement of goods, works and services. The update of the guideline on indirect cost allocation (FG5) was recently launched.

As part of the annual review of substantive financial performance, and in keeping with practice established in 2004, a peer group of Centers' finance and internal audit professionals reviewed the Centers' externally audited 2007 financial statements to assess their compliance with CGIAR accounting policies and reporting guidelines, as well as to validate the analysis underpinning the CGIAR financial report.

Table 2. CGIAR Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	381	437	450	426	495
(of which unrestricted)	44%	45%	43%	42%	36%
Earned income	17.2	16.1	10.3	22.4	25.2
Total	398	453	460	448	520
Agenda funding (\$ million)					
Members					
Europe	161	181	197	169	222
North America	76	87	91	88	91
Pacific Rim	24	26	24	22	22
Developing countries	12	17	15	14	15
Foundations	12	13	14	14	12
International and regional organizations	70	73	72	74	76
Subtotal	356	397	413	381	438
Non-members	25	40	37	45	57
Total	381	437	450	426	495
Top three contributors					
	USA World Bank E.C.	USA World Bank United Kingdom	USA World Bank United Kingdom	USA World Bank United Kingdom	EC USA World Bank
Staffing (number)					
Internationally recruited	1,065	1,063	1,100	1,115	1,096
Nationally recruited	6,837	6,728	6,774	7,039	6,986
Total	7,902	7,791	7,874	8,154	8,082
Object of expenditure					
Personnel costs	46%	45%	45%	47%	44%
Supplies & services	31%	29%	27%	27%	30%
Collaboration & partnerships	12%	14%	16%	14%	15%
Travel	7%	8%	8%	8%	7%
Depreciation	4%	4%	4%	4%	4%
Total Expenditure (\$ million)	395	425	452	458	506
Expenditure by region					
Sub-Saharan Africa	45%	47%	46%	48%	48%
Asia	32%	32%	30%	29%	29%
Latin America & the Caribbean	14%	12%	14%	14%	13%
Central and West Asia & North Africa	9%	9%	10%	9%	10%
Result of operations [surplus/(deficit) in \$ million]	3	28	8	(10)	14
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	126.8	155.5	158.0	145.1	158.8
Liquidity indicators					
Working capital (days expenditure) ¹	151	164	155	149	161
Current ratio	1.8	1.9	1.9	1.8	1.7
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	124	145	137	124	127
Fixed asset indicators					
Capital expenditure (\$ million)	9.7	15.5	15.8	16.8	18.7
Capital expenditure / depreciation	63%	90%	101%	107%	110%
Efficiency of operations indicator					
Indirect cost ratio		24%	21%	20%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ²		0.55	0.80	0.46	0.33

¹ 2004 and 2005 restated to exclude investment in non-marketable Government of India bonds held by ICRISAT.

² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Box 2. Financial Concepts and Terminology

Research Agenda. The research agenda is made up of all the Center activities. One or more Centers may execute these activities jointly with national agricultural research systems (NARS), advanced research institutions (ARIs), or nongovernmental organizations (NGOs). Centers develop the agenda and implement programs in collaboration with partners. The ExCo and, if necessary, SC reviews the agenda and, if appropriate, recommends it for CGIAR financing. Projects in the agenda should:

- Aim to produce research or research-related international public goods (including training)
- Be of high priority with regard to accomplishment of the CGIAR's goals and objectives
- Have acceptable probabilities of success, and
- Have no alternative producers or sources of supply with suitable costs or reliability.

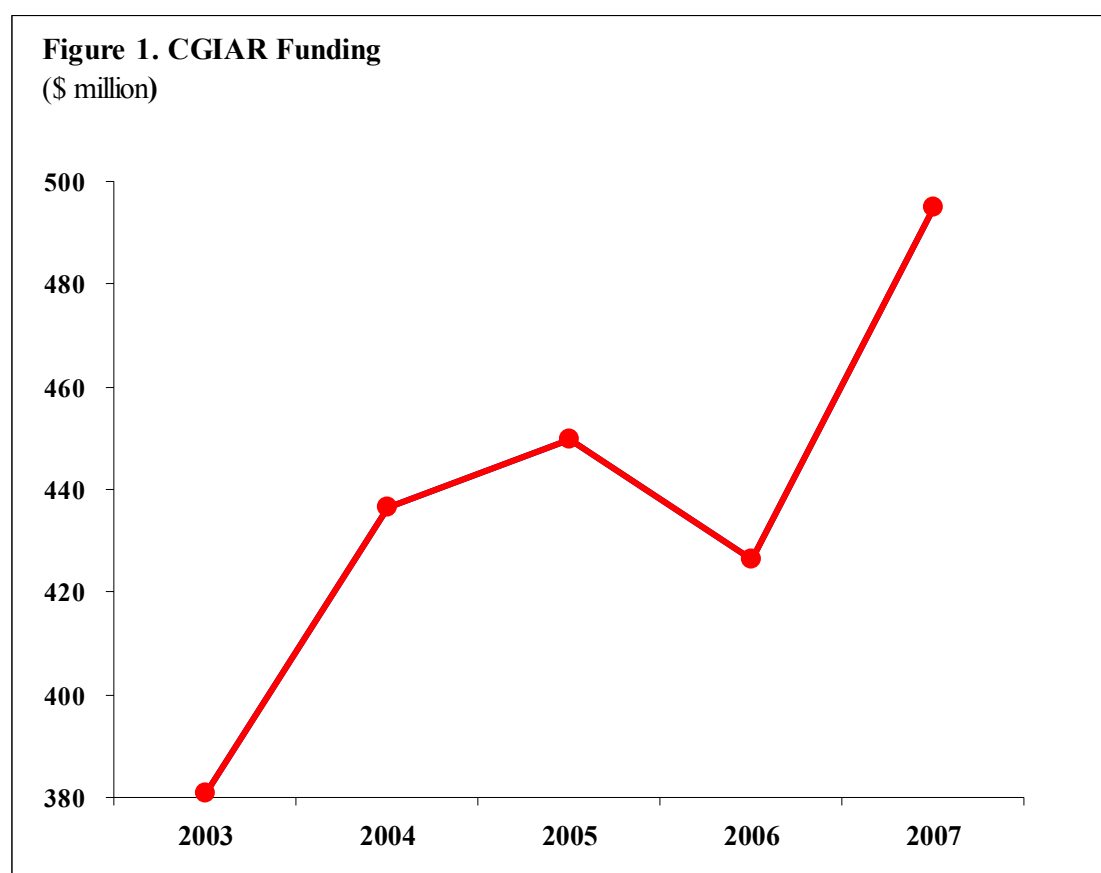
In late 2007, the CGIAR launched a change initiative that is intended to redefine and reposition it in the public international agricultural research system. It is expected to result in a new vision and a research program that will be defined in terms of three strategic objectives. The initiative will also result in new options and mechanisms for governance, funding and partnerships. The new business model that will be developed to implement these options is expected to substantially alter the existing funding arrangements and modalities.

FUNDING

Overall

CGIAR Members and non-members provided \$495 million to fund the year's research agenda (see box 2 above). This figure was \$25 million (5%) above the approved financing plan target of \$470 million and \$69 million (16%) above 2006 actual funding.

Figure 1 shows the trend of funding for the 2003 - 2007 period. Annex Table A1.1 presents details of Member and non-member funding from 1972 to 2007 while Annex Table A1.2 shows the allocations by Center. Annex Table A2.1 ranks CGIAR funding by Member for the five-year period 2003-2007. Annex Table A2.2 presents the composition of 2007 funding by Member. Annex Tables A2.3 and A2.4 present unrestricted and restricted funding flows from Members to Centers for 2007.



Evolution of 2007 Funding to the Research Agenda

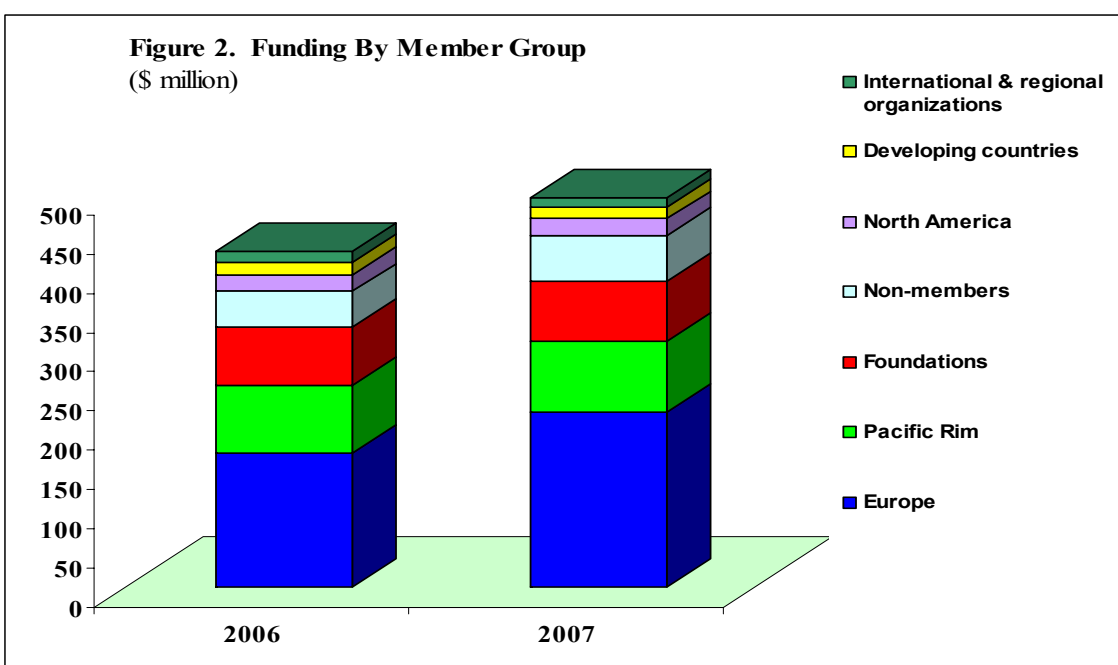
At AGM06, the CGIAR approved a financing plan of \$513 million for 2007 of which \$470 million was expected to be funding from Members and Non-members, \$15 million as Center earned income and \$28 million to be financed from reserves.

Financial Outcome

Total revenue amounted to \$520 million, comprised of \$495 million in funding and \$25 million in earned income. Total expenditure was \$506 million⁵, resulting in a \$14 million excess of revenue over expenditure at the System level (Table 3). By comparison, the system's financial outcome for 2006 was a deficit of \$10 million.

Funding Profile

Sixty one of the sixty four CGIAR Members⁶ contributed \$438 million (\$381 million in 2006), and the remaining \$57 million came from a broad range of sources including non-member foundations and NGOs. The average Member funding was approximately \$7.2 million, which was 9% higher than the 2006 average of \$6.6 million. Figure 2 compares the composition of funding for 2006 with that of 2007. Figure 3 presents the composition of 2007 funding by Center and Member group.



⁵ Included in this was \$10 million for CGIAR business processes and facilitation. (i.e., system office, change initiative and independent review).

⁶ For presentation purposes, Members are divided into four distinct groups: industrialized countries (24), Developing countries (24), Foundations (5), and International and regional organizations (11). Industrialized countries are further divided along geographical lines into three subgroups: Europe, North America and Pacific Rim.

Table 3. Financial Results by Center
(\$ million)

Center	2006					2007				
	Agenda funding	Earned income	Total revenue	Expenditure	Result	Agenda funding	Earned income	Total revenue	Expenditure	Result
Africa Rice	11.1	0.4	11.5	11.2	0.3	10.2	0.2	10.4	10.3	0.2
Bioversity	31.2	0.9	32.2	34.6	(2.4)	39.0	0.3	39.3	37.6	1.7
CIAT	36.5	1.4	37.9	41.8	(3.9)	45.1	1.7	46.8	48.9	(2.1)
CIFOR	15.7	0.5	16.2	16.5	(0.3)	18.2	0.6	18.8	16.9	1.9
CIMMYT	36.0	1.8	37.8	37.4	0.4	43.3	2.6	45.9	43.9	2.1
CIP	22.3	0.6	22.9	22.9	0.0	26.0	0.8	26.8	26.1	0.6
ICARDA	24.4	1.6	26.0	27.0	(1.0)	27.7	1.1	28.8	27.1	1.7
ICRISAT	32.3	2.9	35.2	34.0	1.2	37.4	4.9	42.3	37.8	4.5
IFPRI	37.2	0.9	38.1	39.1	(1.0)	46.4	1.7	48.1	45.7	2.4
IITA	45.1	1.4	46.5	44.4	2.1	45.1	1.7	46.8	44.7	2.1
ILRI	26.7	3.9	30.6	34.8	(4.2)	35.2	3.8	39.0	40.6	(1.6)
IRRI	27.7	3.9	31.6	33.3	(1.7)	32.5	2.3	34.8	37.7	(2.9)
IWMI	20.0	0.5	20.5	20.6	(0.1)	23.5	0.6	24.1	24.0	0.1
World Agroforestry	29.9	1.2	31.1	31.9	(0.8)	31.5	1.6	33.1	30.4	2.7
WorldFish	14.8	0.4	15.2	15.5	(0.3)	15.1	1.2	16.4	17.3	(0.9)
Subtotal	410.9	22.3	433.3	445.0	(11.7)	476.2	25.1	501.4	489.0	12.4
System level										
System Office and committees	9.3		9.3	9.3		12.3		12.3	12.3	
Advance	(1.9) ¹		(1.9)	(1.9)		(2.0)		(2.0)	(2.0)	
Unallocated Member funding	0.7 ¹		0.7 ¹		0.7 ¹	1.7 ²		1.7 ²		1.7 ²
Additional Challenge										
Program funds	1.5		1.5		1.5					
Subtotal	9.6		9.6	7.4	2.2	12.0		12.0	10.3	1.7
Less inter-Center activities ³	(5.6)		(5.6)	(5.6)		(10.2)		(10.2)	(10.2)	
Subtotal System level	4.0	-	4.0	1.8	2.2	1.8	-	1.8	0.1	1.7
Total	414.9	22.3	437.3	446.9	(9.5)	478.0	25.1	503.2	489.0	14.1
Plus Challenge Program partners ⁴	11.3		11.3	11.3		16.5		16.5	16.5	
Total CGIAR Program	426	22	448	458	(10)	495	25	520	506	14

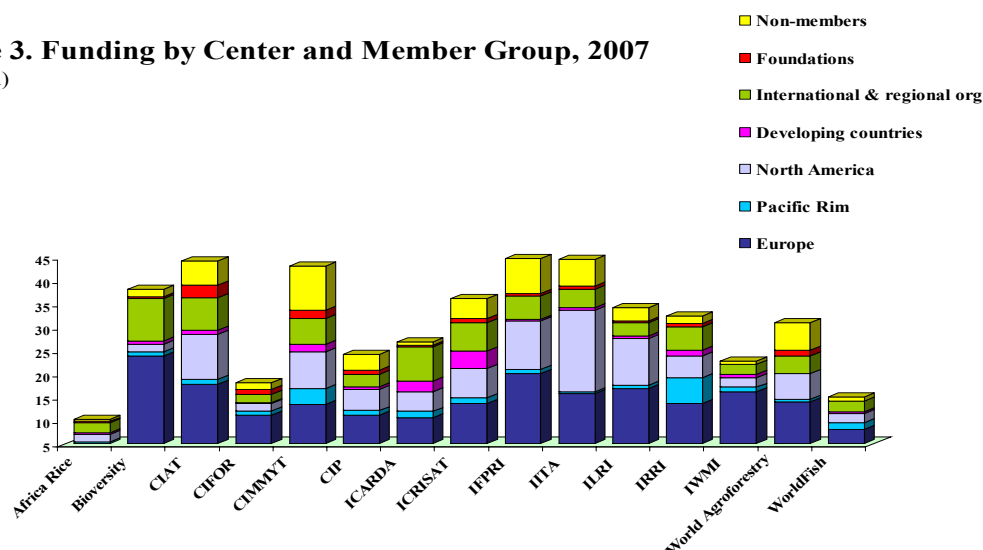
¹ From Italy, Brazil and Morocco.

² From Morocco, Israel, Portugal and China.

³ Inter-Center activities netted out at the System, not Center, level to maintain the integrity of Center accounts.

⁴ Challenge Program components implemented by CGIAR partners.

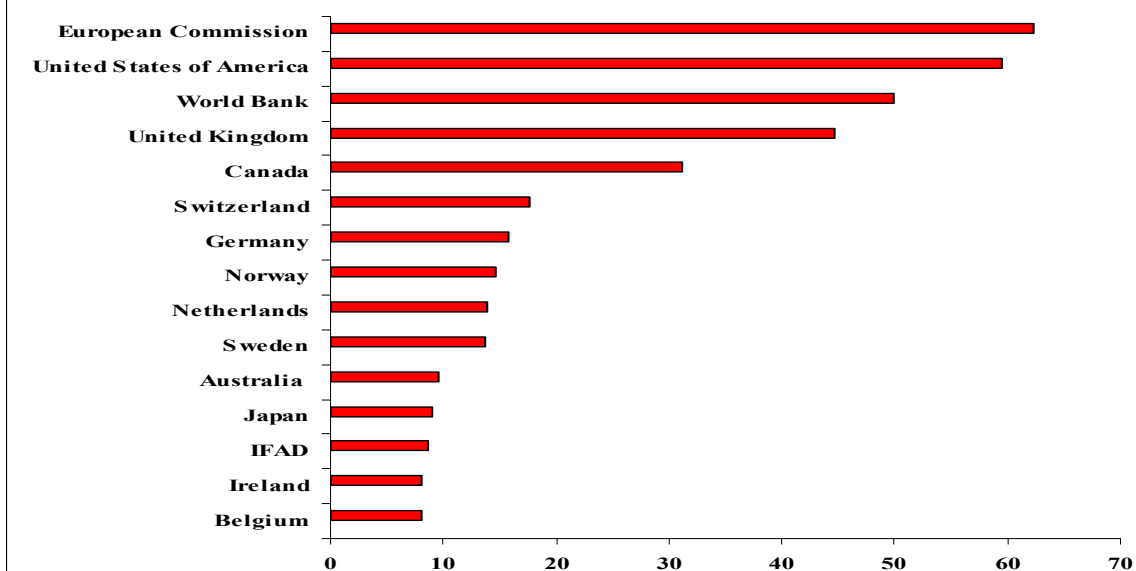
Figure 3. Funding by Center and Member Group, 2007
(\$ million)



Overall, funding increased by \$69 million (16%) compared with 2006. The increase in funding was mainly due to a special one time additional allocation from the European Commission (EC) bringing their total contribution to \$62 million, which was the largest single contribution in 2007. Funding from non-members increased by \$12 million (27%), due mainly to an increase from the Bill and Melinda Gates Foundation whose funding increased by 293% to \$23.4 million.

The top fifteen contributors accounted for approximately 74% (\$367 million) of the total funding. The United States of America, contributing \$60 million, ranked as the second largest contributor; followed by the World Bank (\$50 million), United Kingdom (\$45 million) and Canada (\$31 million). Figure 4 shows the top 15 contributors for 2007 in descending rank.

Figure 4. Top Fifteen Member Contributions, 2007
(\$ million)



Disbursements

CGIAR Members have the option to disburse their funding either directly to the Centers or through the CGIAR Multi Donor Trust Fund (MDTF) in the World Bank that is administered by the Secretariat.

In 2007, approximately \$90 million (18% of total funding) from fourteen Members was disbursed through the MDTF, compared with \$79 million (19% of total funding) from thirteen Members in 2006. The US joined the MDTF arrangement in 2007, and became the largest Member to subscribe to the facility.

The World Bank's funding, which is handled through the World Bank's administrative budget is managed by the Secretariat.

Center Perspective⁷

Figure 5 illustrates the distribution of funding by Center in 2007. IFPRI, the Center with the highest funding in 2007, received \$46.4 million. Both CIAT and IITA received \$45.1 million and CIMMYT \$43.3 million. Five Centers (Bioversity, ICRISAT, ILRI, IRRI and World Agroforestry) received between \$30 million and \$40 million. Three others (CIP, ICARDA and IWMI) received between \$20 million and \$30 million while the final three (Africa Rice, CIFOR and WorldFish) received between \$10 and \$20 million.

Figure 5. Funding by Center, 2007
(\$ million)

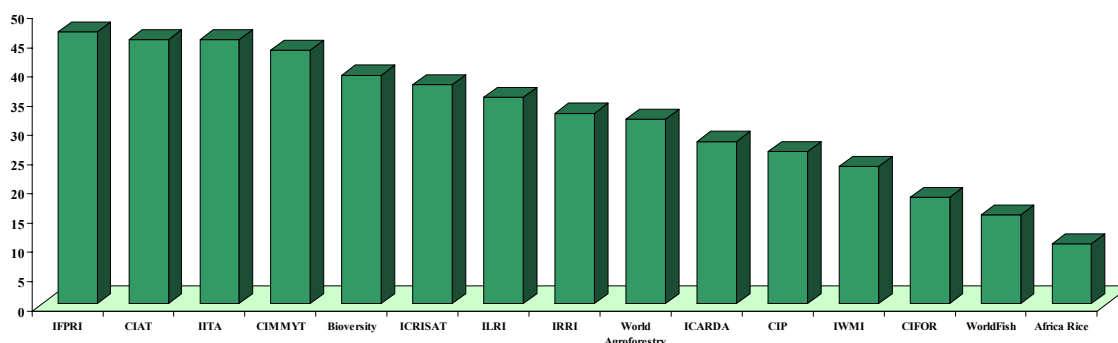
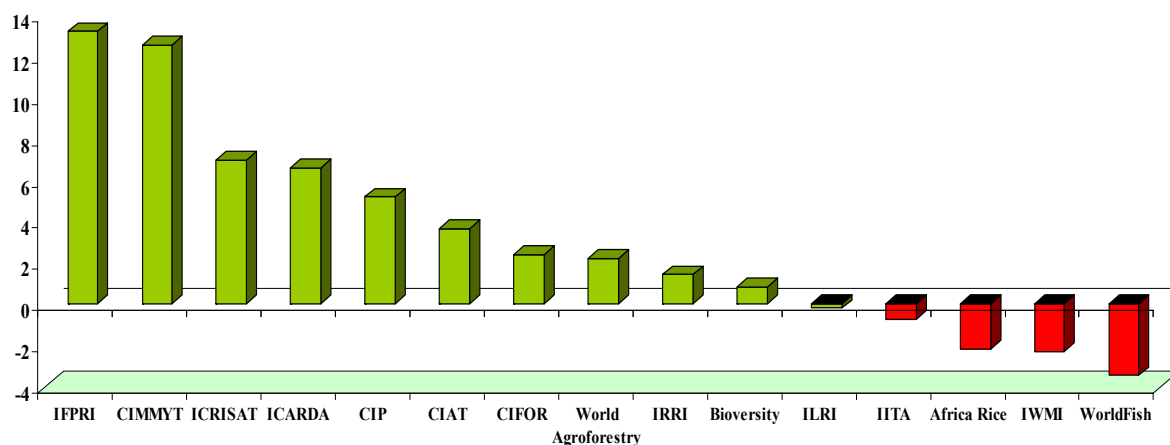


Figure 6 shows gaps in funding outcomes versus financing plan per Center in 2007. As shown, funding for ten Centers was above their financing plan targets approved at AGM06. Of those IFPRI had the highest increase \$13.2 million or 40%, followed by CIMMYT with \$12.6 million or 41%, ICRISAT \$7 million or 23%, ICARDA \$6.6 million or 31%, and CIP \$5.2 million or 25%. CIFOR had an increase of 15% of its target while the remaining four (CIAT, World Agroforestry, IRRI, and Bioversity) had increases below 10%. Of the five Centers with funding below their financing plan targets, Africa Center and WorldFish were more than 10% below while IITA, ILRI and IWMI were below by less than 10%.

⁷ To maintain the integrity of Center financial statements, the presentation of funding received by Centers (and expenditure reported) includes Inter-Center activities. However, at the aggregate CGIAR level, these activities (funding and expenditure) are eliminated to avoid double counting. In 2007 Inter-Center activities totaled \$10.2 million

Figure 6. Gaps in Funding Outcomes vs. Financing Plans, 2007
(\$ million)



As Figure 7 shows, contributions increased for thirteen Centers, compared with four in 2006. ILRI's at 32% was the highest increase; Bioversity, CIAT and IFPRI had increases between 21% and 30%. Seven Centers — CIFOR, CIMMYT, CIP, ICARDA IFPRI, IRRI and World Agroforestry — had increases between 11% and 20% while World Agroforestry and WorldFish had the smallest increases (5% and 2%, respectively). Africa Rice was the only Center with a lower level of funding in 2007, compared with 2006 while IITA's was unchanged

Annex Table A2.6 presents 2007 funding outcomes by Center.

Figure 7. Changes in Center Funding
(\$ million)

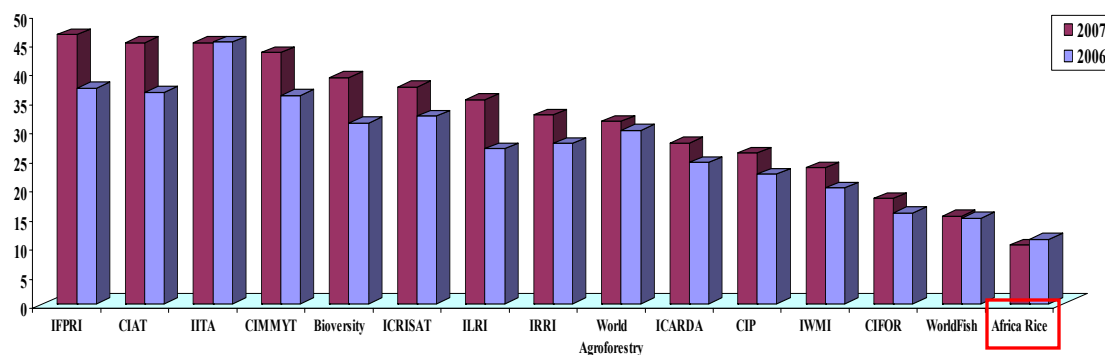
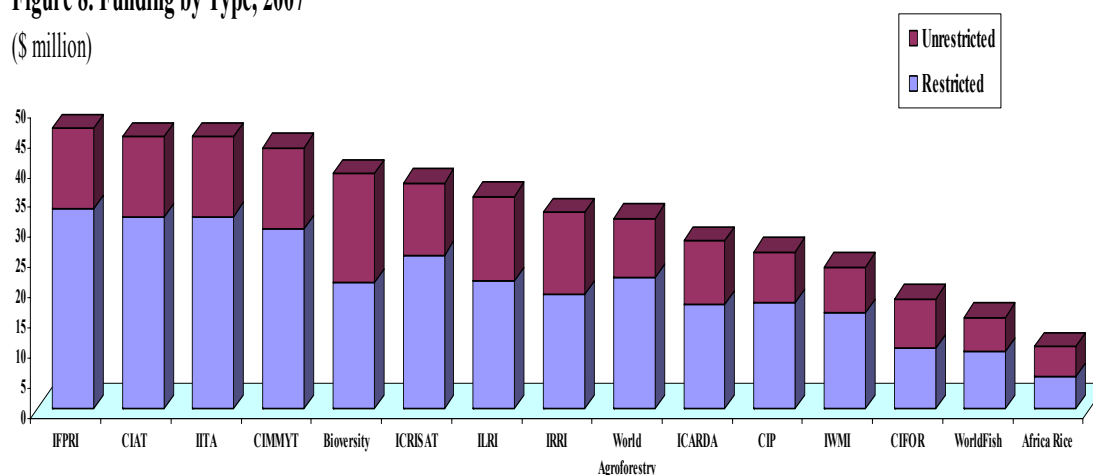


Figure 8 below shows the funding by type per Center.

Figure 8. Funding by Type, 2007

(\$ million)



World Bank Funding

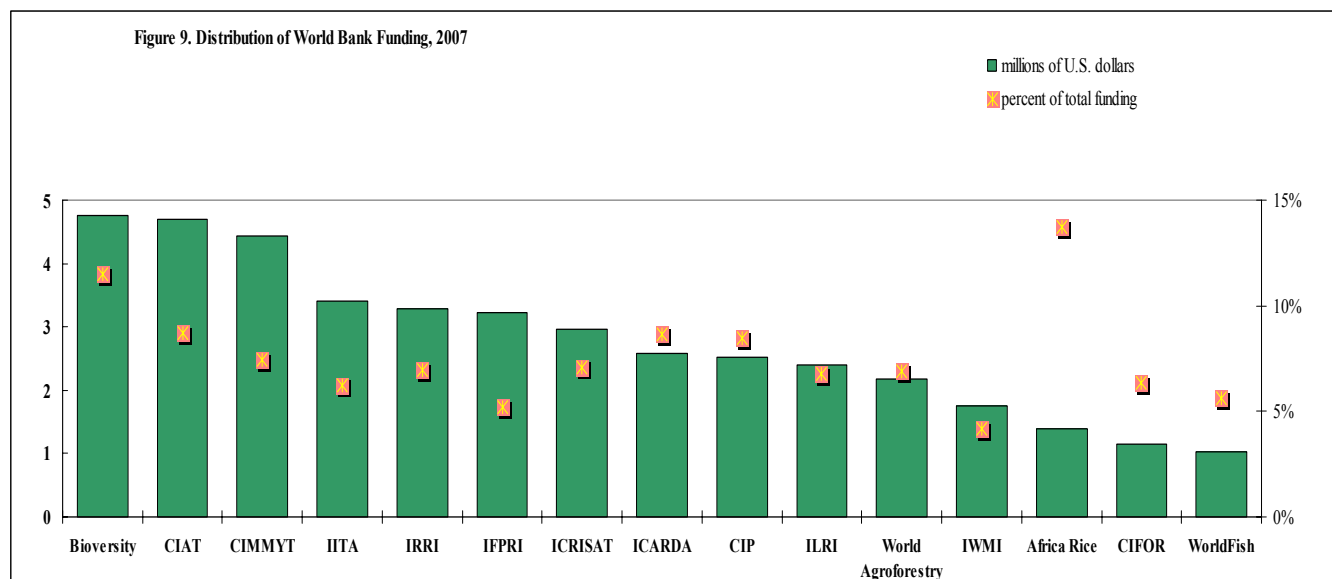
The Bank continued its policy of allocating its funding strategically. Approximately half of its funding is provided as general support while the other half supported the reform program⁸. Approximately half of the general support is allocated on the basis of size and the other half on the basis of performance using the results of the CGIAR Performance Measurement System.

In 2007 approximately \$25.3 million was allocated as general support, \$6.5 million for Challenge Programs, \$5.6 million for global public goods, \$3.0 million for System wide Programs and \$1.4 million for alignments and restructurings. The balance of \$8.2 million was allocated to CGIAR business processes and facilitation.

Table A2.7 presents the allocation of the World Bank's 2007 funding to the CGIAR, and compares it with the prior four years.

⁸ Challenge programs, global public goods, alignment and SWEPS, plus CGIAR business process facilitation.

Figure 9 illustrates the distribution of the 2007 World Bank funding by Center, and the share of the World Bank's funding in each Center's total funding. As in previous years, all fifteen Centers received funding from the World Bank.



Challenge Programs

Funding for Challenge Programs doubled in 2007 to \$68 million. The biggest increase was to the Generation Challenge Program due mainly to the one time additional funding from EC. In addition, Bill & Melinda Gates Foundation provided \$14 million to the HarvestPlus CP. Of this, \$48 million⁹ was spent (compared with \$40 million in 2006) leaving \$20 million to add to the Challenge Program fund balance. Table 4 summarizes Challenge Program revenue and expenditure.

⁹ \$31 million of Challenge Program components were implemented by Centers and \$17 million by CGIAR partners

Table 4. Summary of Challenge Programs, 2007
(\$ millions)

Funds Available	Harvest Plus	Water & Food	Generation	SSA	Total
ADB	0.2				0.2
Bill & Melinda Gates Foundation	14.4		3.5		17.9
European Commission		3.9	12.1	2.6	18.6
Italy				0.6	0.6
IFAD		0.3			0.3
Netherlands		1.8			1.8
Norway		0.3			0.3
Pioneer			0.02		0.02
Rockefeller Foundation			0.3		0.3
Sweden	0.1	0.1	0.1		0.3
Switzerland		1.2	0.4		1.6
Syngenta Foundation			0.03		0.03
United Kingdom	1.0	7.5	5.1	4.1	17.6
USA	1.9				1.9
World Bank	2.0	2.0	2.0	0.5	6.5
Total	19.6	17.1	23.5	7.8	68.0

Expenditure	HarvestPlus		Water & Food		Generation		SSA		Total	
	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others
Bioversity	0.1				0.7		0.3		1.1	
CIAT	1.6		1.1		0.8		0.1		3.6	
CIMMYT	1.1		0.5		3.9				5.5	
CIP	0.6		0.1		0.7				1.4	
ICARDA	0.1		0.6		0.3				1.0	
ICRISAT	0.3		0.5		0.7				1.5	
IFPRI	3.3		0.3						3.6	
IITA	0.7				0.3		0.9		1.9	
ILRI			0.2						0.2	
IRRI	0.8		3.1		1.5				5.4	
IWMI			4.9						4.9	
World Agroforestry			0.05						0.05	
WorldFish			1.1						1.1	
Subtotal	8.6	5.5	12.4	2.4	8.9	7.1	1.3	1.5	31.2	16.5
Total		14.1		14.8		16.0		2.8		47.7

2007 Balance	5.5	2.3	7.5	5.0	20.3
2006 Cumulative balance	11.1	2.1	9.2	2.9	25.3
Cumulative balance	16.6	4.4	16.7	7.9	45.6

AGENDA RESOURCES

Spending on the 2007 research agenda (including challenge programs) amounted to \$506 million, an increase of \$48 million or 10% over 2006 (\$458 million). Thirteen Centers incurred higher expenditure in 2007 compared with 2006; the largest increase (\$7.1 million) was incurred by CIAT. The increase was due mainly to restructuring costs (\$1 million) and a write off of fixed assets (\$2.8 million). The two Centers whose expenditure did not increase were Africa Rice and World Agroforestry.

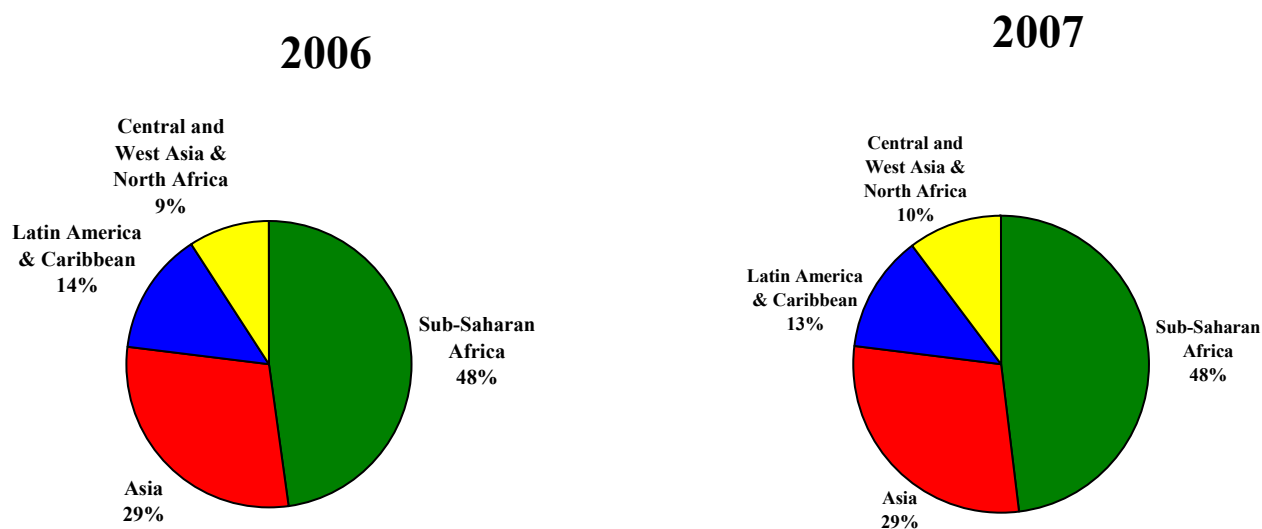
Allocation of Resources

The allocation of resources is reviewed from the perspective of CGIAR region, object of expenditure, and CGIAR priority area. Annex Table A3.1 provides data on expenditure by Center from 2003 to 2007.

By Region

Figure 10 presents the 2007 allocation of CGIAR resources by region, which remained approximately the same as in 2006. The allocations confirmed the priority CGIAR focus on Sub-Saharan Africa.

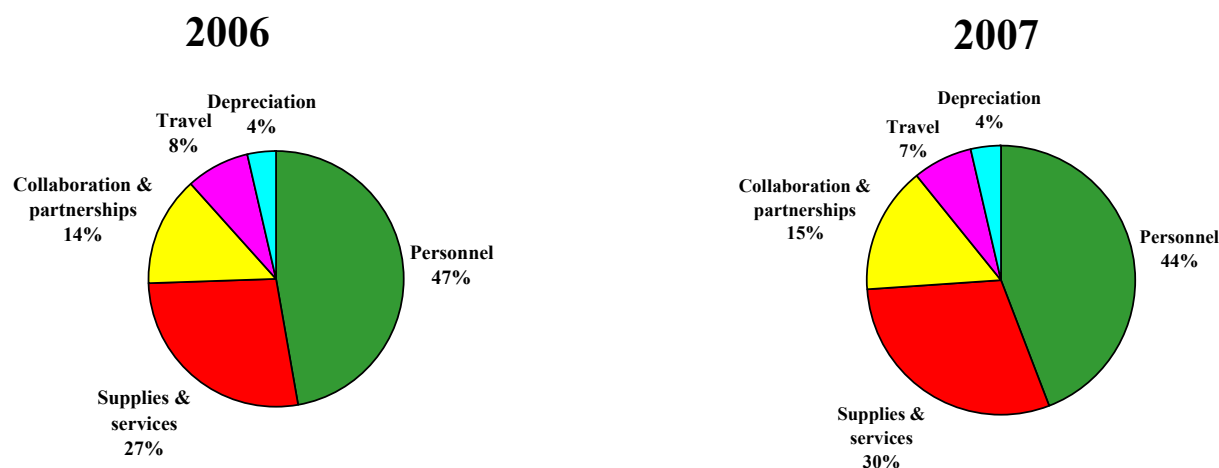
Figure 10. CGIAR Expenditure by Region



By Object of Expenditure¹⁰

Annex Table A3.3 provides detailed Center-level information on object of expenditure.

Figure 11. CGIAR Expenditure by Object



By CGIAR Priority

Approximately 93% of the 2007 expenditure was allocated to the five priority areas while the remaining 7% went to three non-priority areas as shown in annex Table A3.4.

CGIAR Expenditure Time Series

Annex Table A5.1 summarizes CGIAR expenditure from 1972 to 2007 by Center, region, and object.

FINANCIAL POSITION

The aggregations of 2003-2007 Center data, shown in Table 5 and elaborated below, reflect the financial position of the CGIAR System as a whole. Annex Table A4.1 provides details by Center as of December 31, 2007.

Cash and cash-equivalents totaled \$374 million at the end of 2007 (2006: \$288 million). This figure includes \$45 million in cash investments disclosed under non-current assets (\$32 million in 2006).

Net property, plant and equipment amounted to \$76 million compared with \$78 million in 2006.

Total net assets at the end of the year were \$237 million (2006: \$226 million). These comprised \$159 million (2006: \$145 million) in unrestricted net assets excluding investments in fixed assets, \$76 million in investments in fixed assets (2006: \$78 million) and \$2 million in restricted net assets (unchanged) from 2006). Investments in fixed assets (Table A4.2) totaled \$18.7 million in 2007 compared with \$16.8 million in 2006.

¹⁰ The new CGIAR Accounting Guidelines introduced Collaboration and partnerships as a fifth object of expenditure beginning 2003.

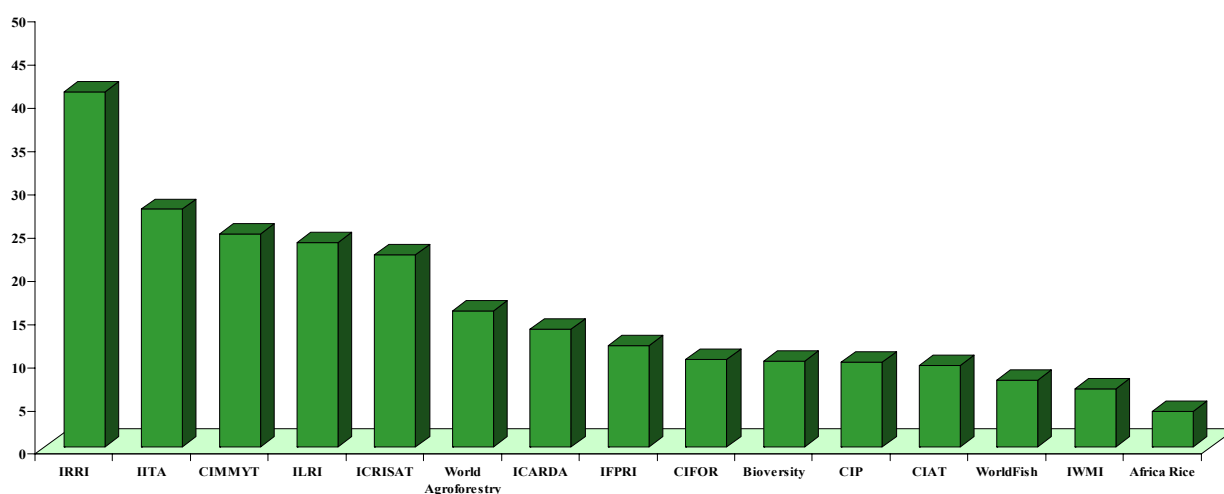
Table 5. CGIAR System Financial Position
(\$ thousand)

	2003	2004	2005	2006	2007
Assets					
Current assets					
Cash and cash equivalents	201,662	237,047	221,853	255,899	329,054
Accounts receivable					
Members	87,768	69,717	83,907	56,363	65,101
Employees	2,797	3,594	4,105	4,726	3,727
Others	14,527	17,147	22,280	20,952	26,689
Inventories	4,165	4,540	4,593	6,001	5,539
Pre-paid expenses	3,262	2,994	3,401	3,140	4,063
Other current assets	4,567	16,924	6,580	943	1,812
Total current assets	318,748	351,963	346,719	348,024	435,985
Non-current assets					
Net property, plant, and equipment	79,585	78,433	77,869	78,277	76,177
Investments	37,838	34,985	46,642	41,020	52,819
Others assets		3,012	1,223	7,076	6,748
Total non-current assets	117,423	116,430	125,734	126,373	135,744
Total assets	436,172	468,393	472,453	474,397	571,729
Liabilities and net assets					
Current liabilities					
Accounts payable					
Members	110,925	115,904	119,497	112,065	172,599
Employees	13,805	12,435	14,514	19,024	19,727
Others	47,181	49,216	44,430	49,254	63,378
Accruals and provisions	28,925	24,294	24,086	25,938	30,563
Total current liabilities	200,836	201,849	202,527	206,281	286,267
Long-term liabilities	25,876	30,486	31,897	42,383	48,016
Total liabilities	226,712	232,335	234,424	248,664	334,283
Net assets					
Unrestricted					
Unrestricted net assets excl fixed assets	126,820	155,539	157,966	145,089	158,867
Fixed assets	79,585	78,433	77,869	78,277	76,177
Unrestricted net assets	206,405	233,972	235,835	223,365	235,044
Restricted	3,054	2,086	2,194	2,368	2,402
Total net assets	209,459	236,058	238,029	225,733	237,446
Total liabilities and net assets	436,172	468,393	472,453	474,397	571,729

Net Assets

In 2007, total net assets increased by \$12 million, the result of an increase of \$97 million in total assets offset by an increase of \$85 million in total liabilities. The level of net assets for each Center is shown in Figure 12.

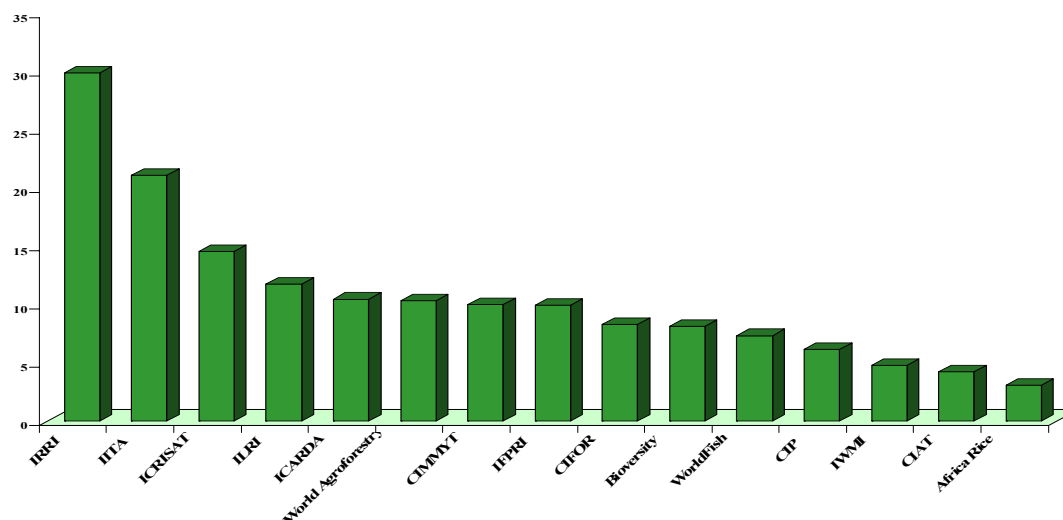
Figure 12. Net Assets by Center, 2007
(\$ million)



Unrestricted Net Assets

At the Center level, unrestricted net assets excluding net fixed assets (commonly referred to as reserves) increased by \$14 million; from \$145 million in 2006 to \$159 million in 2007. When expressed in terms of percentage of revenue, it slightly decreased to 31% from the 32% of 2006. Figure 13 indicates the total of unrestricted net assets excluding net fixed assets by Center.

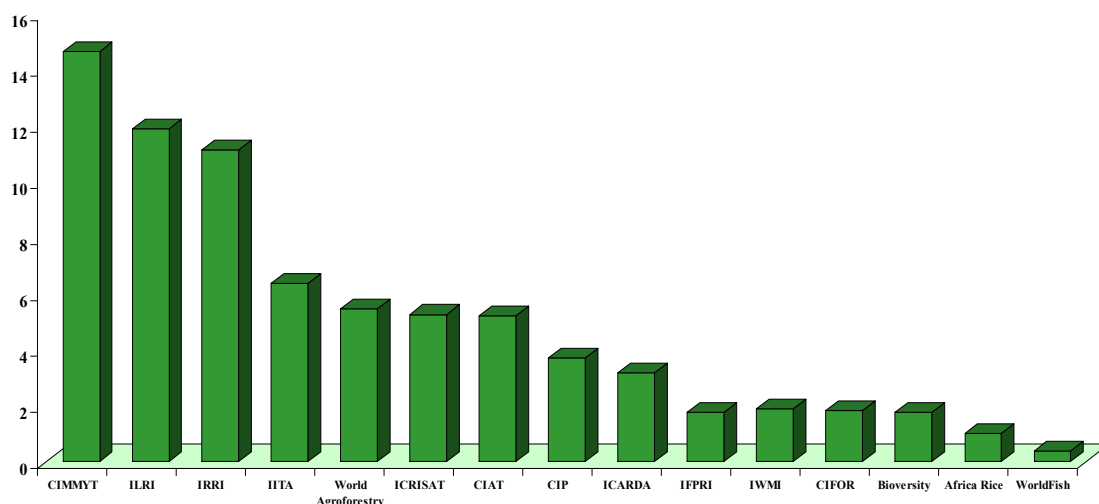
Figure 13. Unrestricted Net Assets excluding Net Fixed Assets by Center, 2007
(\$ million)



Net Fixed Assets

Capital invested in fixed assets forms part of designated net assets in the CGIAR.¹¹ This slightly decreased to \$76 million from \$78 million in 2006. The CGIAR's annual capital investment indicates a stable pattern. In 2007, capital expenditure totaled \$18.7 million and depreciation charge of \$17 million was approximately equal to the investment. Annex Table A4.2 indicates capital expenditure by Center for the period 2003-2007. Figure 14 illustrates the 2007 year-end levels of net fixed assets for all the Centers. Physical research facilities of Centers need to be kept at international standards suitable for cutting edge research. Adequate resources should be allocated for their maintenance and upkeep.

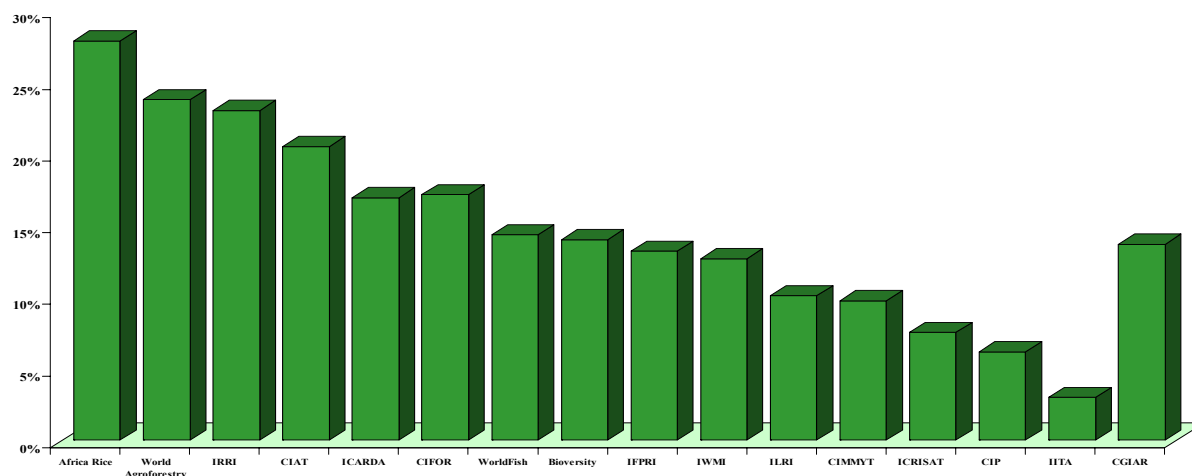
Figure 14. Net Fixed Assets by Center, 2007
(\$ million)



Liquidity

At the end of 2007, about 13% of the value of 2007 funding was outstanding as accounts receivable from Members (same ratio in 2006). Figure 15 shows these by Centers as a percentage of their funding.

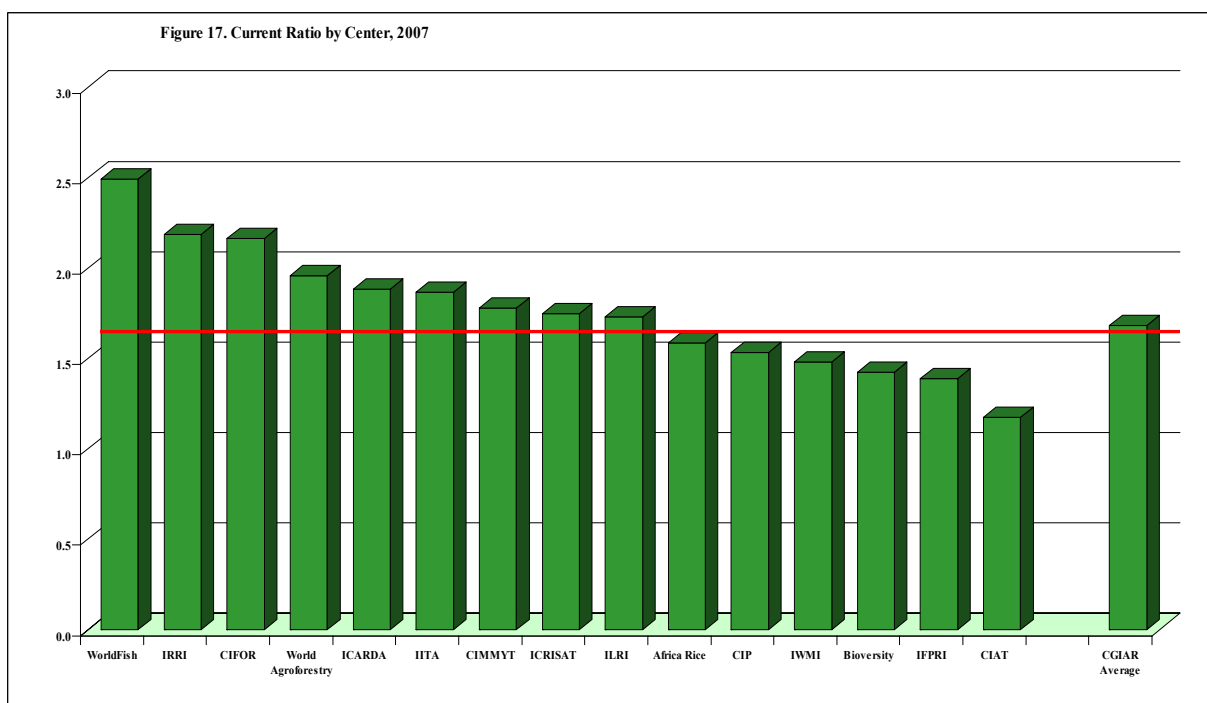
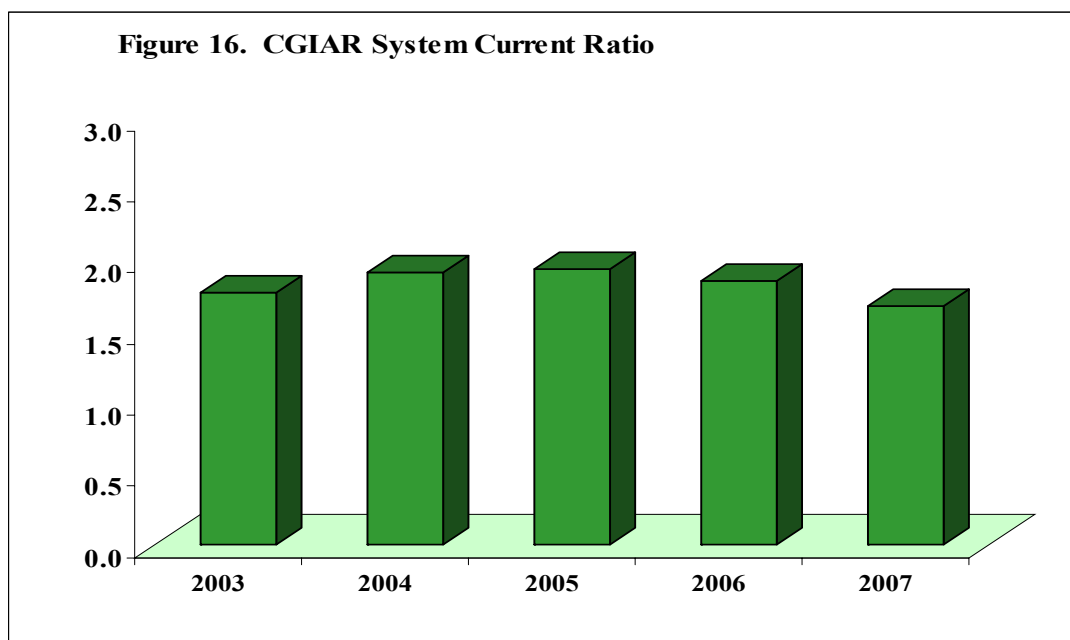
Figure 15. Member Receivables by Center, 2007
As a percentage of funding



¹¹ In the revised accounting guidelines (February 2006) unrestricted net assets are further divided into undesignated and designated net assets.

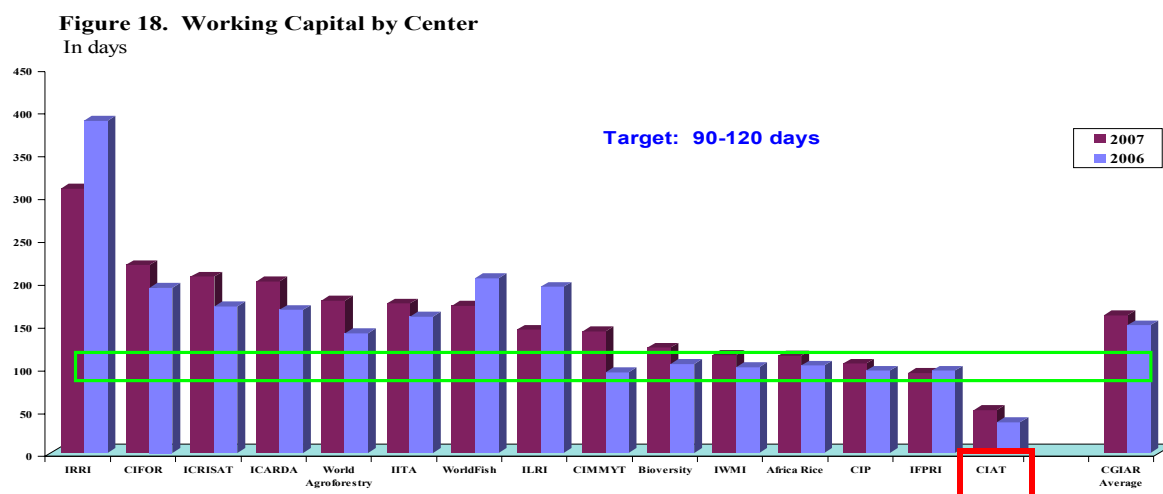
Current Ratio

The system level current ratio was 1.7 compared with 1.9 in 2006. As a general rule, a current ratio above 1.5 is considered adequate. Figure 16 shows the evolution of the CGIAR current ratio from 2003. At the end of 2007, four Centers had a current ratio below 1.5 as shown in Figure 17.



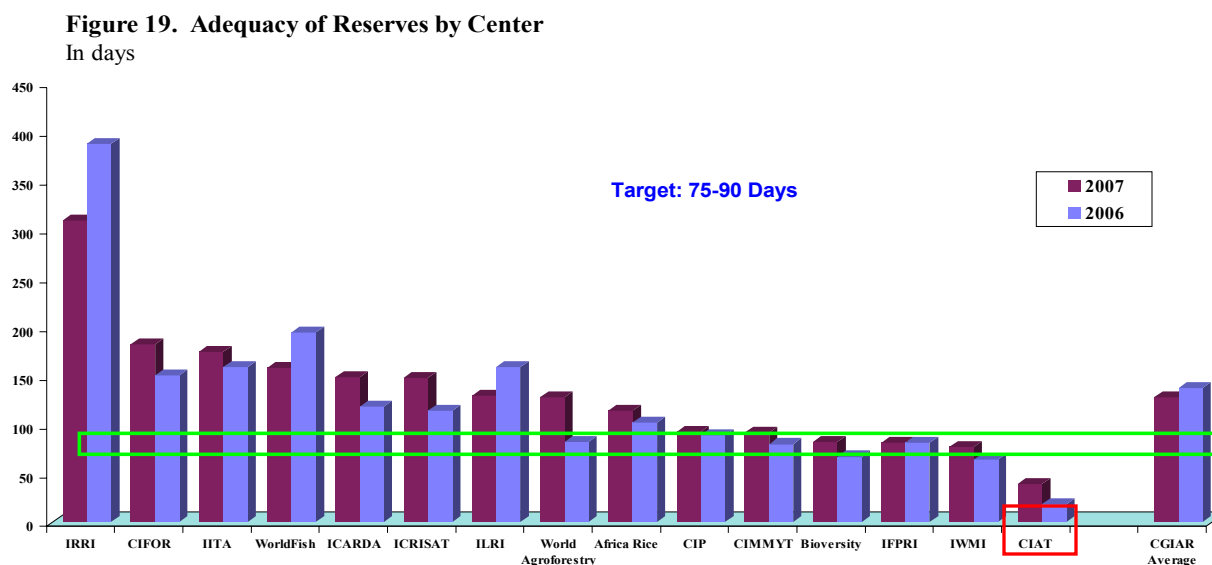
Liquidity Indicator

Figure 18 compares working capital expressed as Center expenditure (excluding depreciation) requirements in days in 2007 and 2006. The 2007 system average of 161 days of expenditure is higher than the 2006 system average of 149 days. CIAT is still below the recommended benchmark but have made improvement from 36 days to 50 days. Centers should individually build their working capital through planned annual resource allocation to a minimum recommended range of 90-120 days to ensure the viability of Center operations.



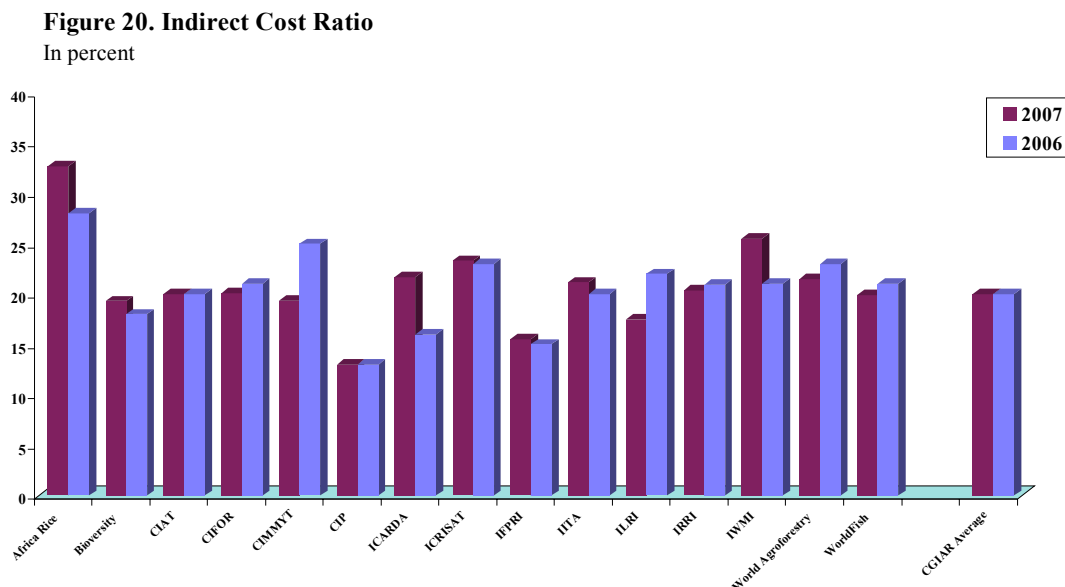
Adequacy of Reserves Indicator

In the context of the CGIAR, adequacy of reserves indicator is based on the residual of unrestricted net assets after deducting the fixed assets. Figure 19 compares the adequacy of reserves indicator expressed as Center expenditure (excluding depreciation) requirements in days in 2007 and 2006. The 2007 system average of 127 days of expenditure is greater than the 2006 system average of 124 days. During 2006, three Centers (Bioversity, CIAT, and IWMI) were below the minimum range. In 2007 this indicator for Bioversity and IWMI came within the recommended range.



Indirect Cost Ratio

This indicator (Figure 20), which is required by the accounting guidelines (FG.5) to be computed and audited annually, is the ratio of indirect costs to direct costs expressed as a percentage. In 2007, the CGIAR's indirect cost ratio is 20%, the same as in 2006.



Cash Management on Restricted Operations

This indicator is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable ratio is less than 1. Only Africa Rice was above 1.

Figure 21. Cash Management on Restricted Operation
(Restricted Accounts Receivable Ratio)

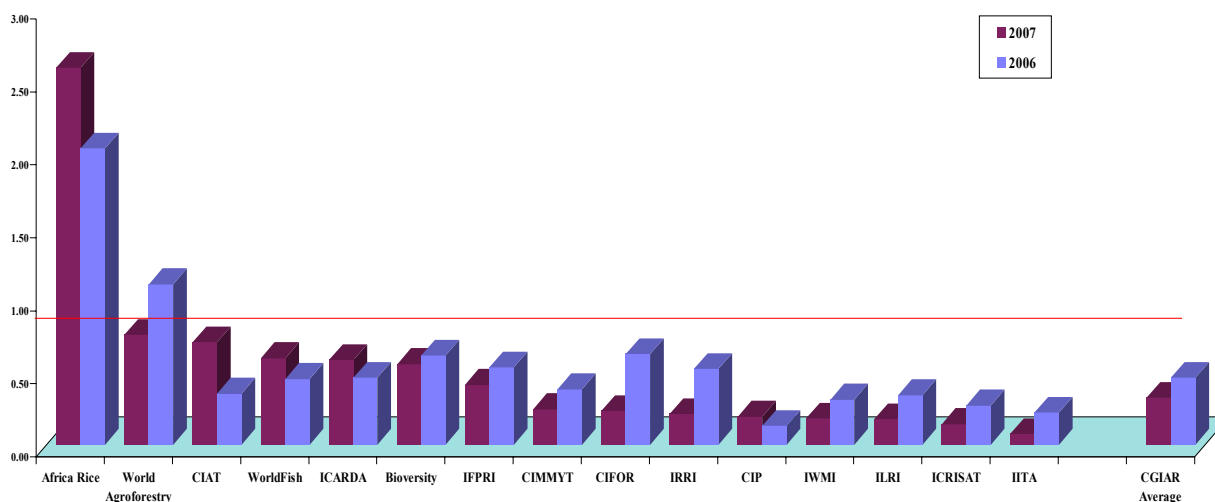


Table A1.1 CGIAR Funding to the Approved Research Agenda by Member Group
(\$ million)

Members	1972-2003	2004	2005	2006	2007	Total
Europe						
Austria	24.4	1.7	2.1	2.1	2.9	33.3
Belgium	99.3	7.0	5.1	7.4	8.1	127.0
Denmark	163.4	8.2	7.4	6.7	2.4	188.1
European Commission	331.0	26.3	30.6	6.6	62.4	456.8
Finland	39.3	1.9	2.0	2.1	2.8	48.0
France	94.1	6.3	5.0	7.1	4.2	116.6
Germany	312.8	15.3	15.4	15.3	15.7	374.5
Ireland	16.7	3.4	5.0	5.0	8.2	38.3
Israel		0.1	0.4	0.5	0.5	1.5
Italy	114.2	7.2	7.5	4.8	6.6	140.4
Luxembourg	6.9	0.6	0.6	0.5	0.8	9.5
Netherlands	225.8	20.9	24.1	20.1	13.9	304.7
Norway	135.0	11.7	12.6	13.4	14.6	187.2
Portugal	2.1				0.8	2.9
Spain	19.2	2.3	1.9	2.1	2.2	27.7
Sweden	175.1	14.6	14.3	14.4	13.6	232.0
Switzerland	279.9	18.1	18.2	16.7	17.7	350.7
United Kingdom	296.6	35.3	44.2	44.1	44.6	464.8
Subtotal	2,335.7	181.0	196.5	168.9	222.0	3,104.0
North America						
Canada	340.3	32.5	36.4	26.9	31.1	467.2
United States of America	1,108.6	54.2	54.8	60.7	59.5	1,337.8
Subtotal	1,448.9	86.7	91.2	87.6	90.6	1,805.0
Pacific Rim						
Australia	132.8	8.8	10.6	10.1	9.6	171.9
Japan	558.9	14.4	10.9	9.1	8.9	602.2
Korea, Republic of	9.8	1.5	1.8	1.8	1.9	16.7
New Zealand	3.8	1.2	0.8	1.0	1.4	8.1
Subtotal	705.2	25.9	24.0	21.9	21.8	798.9
Developing countries						
Bangladesh	1.0		0.2		0.1	1.3
Brazil	5.4	0.2	1.3		0.2	6.9
China	11.1	1.0	1.2	0.8	1.2	15.2
Colombia	21.9	1.9	0.6	0.4	0.7	25.5
Cote d'Ivoire	0.9					0.9
Egypt, Arab Republic of	8.9	0.6	0.5	0.5	0.1	10.6
India	15.7	1.4	1.8	4.1	6.7	29.7
Indonesia	3.1	0.2	0.1	0.1	0.1	3.4
Iran, Islamic Republic of	17.7	1.0	0.7	0.4	0.4	20.2
Kenya	1.8	0.6	0.4	0.9	0.8	4.5
Malaysia		0.0	0.1	0.1	0.2	0.4
Mexico	11.7	1.6	0.7	1.1	0.7	15.9
Morocco	0.5	0.5	0.5	0.5	0.5	2.5
Nigeria	16.6	4.6	3.2	2.5	0.1	27.1
Pakistan	1.6	0.2	0.4	0.2	0.7	3.1
Peru	2.9	0.6	0.4	0.3	0.3	4.5
Philippines	7.5	0.4	0.3	0.4	0.4	9.0
Russian Federation	0.2					0.2
Saudi Arabia	5.0					5.0
South Africa	4.3	0.8	1.0	0.5	0.5	7.1
Syria, Arab Republic of	2.0	0.5	0.5	0.6	0.7	4.3
Thailand	1.3	0.2	0.1	0.1	0.1	1.7
Turkey		0.0	1.1	1.0	0.4	2.6
Uganda	1.8	0.3	0.2	0.1	0.3	2.6
Subtotal	142.8	16.6	15.3	14.7	15.1	204.4
Foundations						
Ford Foundation	61.7	0.9	0.9	1.0	0.8	65.3
IDRC	40.8	2.9	3.2	3.9	4.6	55.5
Kellogg Foundation	4.8	0.4	0.4	0.4	0.6	6.5
Rockefeller Foundation	75.9	8.5	8.7	8.4	5.0	106.4
Syngenta Foundation	2.5	0.8	0.8	0.5	0.6	5.2
Subtotal	185.8	13.3	14.0	14.2	11.6	238.9
International and regional organizations						
ADB	41.9	5.0	4.1	3.7	3.7	58.3
AfDB	17.9	0.4	0.2	1.0	0.02	19.6
Arab Fund	19.0	1.2	1.2	1.2	1.3	23.9
FAO	5.5	1.5	1.4	1.7	2.9	12.9
Gulf Cooperation Council		0.1	0.1	0.3	0.6	1.2
IDB	171.4	0.3	0.2	0.4	1.1	173.3
IFAD	80.1	6.2	7.5	8.3	8.6	110.6
OPEC Fund	15.2	0.5	0.4	0.5	0.5	17.1
UNDP	158.6	1.1	0.9	0.5	0.8	161.9
UNEP	9.8	6.6	6.1	6.5	6.7	35.7
World Bank ¹	895.9	50.0	50.0	50.0	50.0	1,095.8
Subtotal	1,415.3	72.7	72.1	74.1	76.2	1,710.4
Total members	6,233.6	396.2	413.1	381.4	437.2	7,861.5
Non-members	139.9	40.4	36.8	44.8	57.3	319.2
Total	6,373	437	450	426	495	8,181

¹ 2005 revised for correction.

Table A1.2 CGIAR Funding to the Approved Research Agenda by Center
(\$ million)

Centers	1972-2003	2004	2005	2006	2007	Total
Africa Rice	154.0	10.4	11.6	11.1	10.2	197.3
Bioversity	289.5	34.8	35.6	31.2	39.0	430.1
CIAT	685.3	36.3	40.3	36.5	45.1	843.5
CIFOR	114.7	14.8	16.7	15.7	18.2	180.1
CIMMYT	705.7	41.2	39.3	36.0	43.3	865.5
CIP	413.5	22.3	21.8	22.3	26.0	505.9
ICARDA	483.9	24.8	28.7	24.4	27.7	589.5
ICRISAT	620.1	27.7	28.4	32.3	37.4	745.9
IFPRI	276.7	32.8	38.2	37.2	46.4	431.3
IITA	646.3	42.8	41.2	45.1	45.1	820.5
ILRI	661.1	32.9	31.7	26.7	35.2	787.6
IRRI	698.7	32.4	28.5	27.7	32.5	819.7
ISNAR	151.7	5.8				157.4
IWMI	125.8	23.6	23.1	20.0	23.5	216.0
World Agroforestry	226.0	29.7	30.2	29.9	31.5	347.3
WorldFish	115.7	14.3	13.3	14.8	15.1	173.3
Total	6,368.7	426.6	428.5	410.9	476.2	8,110.9
System level						
System Office and committees	6.9	9.0	9.7	9.3	12.3	47.2
Advance	5.2		3.9	(1.9)	(2.0)	5.2
Unallocated Member funding	-	0.5	3.0	0.7 ¹	1.7 ²	5.8
Additional Challenge Program funds				1.5		1.5
Subtotal	12.1	9.5	16.6	9.6	12.0	59.7
<i>less</i> Inter-center activities	(7.5)	(4.7)	(5.4)	(5.6)	(10.2)	(33.3)
Total System Level	4.7	4.8	11.2	4.0	1.8	26.4
Total funding to the agreed agenda	6,373	431	440	415	478	8,137
<i>plus</i> Challenge Programs Partners		5.3	10.2	11.3	16.6	43.4
Total CGIAR Program	6,373	437	450	426	495	8,181

¹ From Mexico and Morocco.

² From Morocco, Israel, Portugal and China

Table A2.1 Ranking of Funding to the CGIAR Research Agenda
(\$ million)

2003		2004		2005		2006		2007	
Member	Amount	Member	Amount	Member	Amount	Member	Amount	Member	Amount
United States of America	55.5	United States of America	54.2	United States of America	54.8	United States of America	60.7	European Commission	62.4
World Bank	50.0	World Bank	50.0	World Bank	50.0	World Bank	50.0	United States of America	59.5
European Commission	27.2	United Kingdom	35.3	United Kingdom	44.2	United Kingdom	44.1	World Bank	50.0
United Kingdom	26.4	Canada	32.5	Canada	36.4	Canada	26.9	United Kingdom	44.6
Canada	20.9	European Commission	26.3	European Commission	30.6	Netherlands	20.1	Canada	31.1
Netherlands	19.2	Netherlands	20.9	Netherlands	24.1	Switzerland	16.7	Switzerland	17.7
Switzerland	15.6	Switzerland	18.1	Switzerland	18.2	Germany	15.3	Germany	15.7
Japan	15.0	Germany	15.3	Germany	15.4	Sweden	14.4	Norway	14.6
Sweden	13.6	Sweden	14.6	Sweden	14.3	Norway	13.4	Netherlands	13.9
Germany	11.6	Japan	14.4	Norway	12.6	Australia	10.1	Sweden	13.6
Norway	11.2	Norway	11.7	Japan	10.9	Japan	9.1	Australia	9.6
Denmark	9.1	Australia	8.8	Australia	10.6	Rockefeller Foundation	8.4	Japan	8.9
Rockefeller Foundation	7.8	Rockefeller Foundation	8.5	Rockefeller Foundation	8.7	IFAD	8.3	IFAD	8.6
France	7.6	Denmark	8.2	Italy	7.5	Belgium	7.4	Ireland	8.2
Australia	7.3	Italy	7.2	IFAD	7.5	France	7.1	Belgium	8.1
Belgium	6.4	Belgium	7.0	Denmark	7.4	Denmark	6.7	India	6.7
ADB	6.0	UNEP	6.6	UNEP	6.1	European Commission	6.6	UNEP	6.7
IFAD	5.7	France	6.3	Belgium	5.1	UNEP	6.5	Italy	6.6
Italy	4.4	IFAD	6.2	Ireland	5.0	Ireland	5.0	Rockefeller Foundation	5.0
UNEP	3.6	ADB	5.0	France	5.0	Italy	4.8	IDRC	4.6
Ireland	2.6	Nigeria	4.6	ADB	4.1	India	4.1	France	4.2
Spain	2.3	Ireland	3.4	IDRC	3.2	IDRC	3.9	ADB	3.7
Colombia	2.3	IDRC	2.9	Nigeria	3.2	ADB	3.7	Austria	2.9
FAO	2.0	Spain	2.3	Austria	2.1	Nigeria	2.5	FAO	2.9
IDRC	1.9	Colombia	1.9	Finland	2.0	Spain	2.1	Finland	2.8
Finland	1.7	Finland	1.9	Spain	1.9	Austria	2.1	Denmark	2.4
Nigeria	1.5	Austria	1.7	India	1.8	Finland	2.1	Spain	2.2
India	1.3	Mexico	1.6	Korea, Republic of	1.8	Korea, Republic of	1.8	Korea, Republic of	1.9
Korea, Republic of	1.2	Korea, Republic of	1.5	FAO	1.4	FAO	1.7	New Zealand	1.4
Iran, Islamic Republic of	1.2	FAO	1.5	Brazil	1.3	Arab Fund	1.2	Arab Fund	1.3
Syngenta Fdn	1.1	India	1.4	Arab Fund	1.2	Mexico	1.1	China	1.2
UNDP	1.1	New Zealand	1.2	China	1.2	AfDB	1.0	IDB	1.1
China	1.0	Arab Fund	1.2	Turkey	1.1	Ford Foundation	1.0	Kenya	0.8
Austria	0.8	UNDP	1.1	South Africa	1.0	Turkey	1.0	Portugal	0.8
Arab Fund	0.8	Iran, Islamic Republic of	1.0	Ford Foundation	0.9	New Zealand	1.0	UNDP	0.8
South Africa	0.8	China	1.0	UNDP	0.9	Kenya	0.9	Luxembourg	0.8
Ford Foundation	0.8	Ford Foundation	0.9	Syngenta Foundation	0.8	China	0.8	Ford Foundation	0.8
New Zealand	0.8	South Africa	0.8	New Zealand	0.8	Syria, Arab Republic of	0.6	Pakistan	0.7
Mexico	0.7	Syngenta Fdn	0.8	Mexico	0.7	Luxembourg	0.5	Colombia	0.7
Luxembourg	0.7	Kenya	0.6	Iran, Islamic Republic of	0.7	OPEC Fund	0.5	Mexico	0.7
Uganda	0.6	Luxembourg	0.6	Luxembourg	0.6	Morocco	0.5	Syria, Arab Republic of	0.7
Egypt, Arab Republic of	0.5	Egypt, Arab Republic of	0.6	Colombia	0.6	South Africa	0.5	Kellogg Foundation	0.6
Syria, Arab Republic of	0.5	Peru	0.6	Morocco	0.5	Egypt, Arab Republic of	0.5	Syngenta Foundation	0.6
Morocco	0.5	OPEC Fund	0.5	Egypt, Arab Republic of	0.5	Syngenta Foundation	0.5	Gulf Cooperation Council	0.6
Peru	0.4	Syria, Arab Republic of	0.5	Syria, Arab Republic of	0.5	UNDP	0.5	Israel	0.5
Kenya	0.3	Morocco	0.5	Israel	0.4	Israel	0.5	Morocco	0.5
IDB	0.3	Philippines	0.4	Peru	0.4	Kellogg Foundation	0.4	OPEC Fund	0.5
Brazil	0.3	AfDB	0.4	Kenya	0.4	IDB	0.4	Iran, Islamic Republic of	0.4
OPEC Fund	0.3	Kellogg Foundation	0.4	Kellogg Foundation	0.4	Iran, Islamic Republic of	0.4	Turkey	0.4
Kellogg Foundation	0.3	IDB	0.3	OPEC Fund	0.4	Colombia	0.4	South Africa	0.5
Philippines	0.2	Uganda	0.3	Pakistan	0.4	Philippines	0.4	Philippines	0.4
AfDB	0.2	Thailand	0.2	Philippines	0.3	Gulf Cooperation Council	0.3	Peru	0.3
Indonesia	0.2	Pakistan	0.2	Bangladesh	0.2	Peru	0.3	Uganda	0.3
Pakistan	0.1	Brazil	0.2	Uganda	0.2	Pakistan	0.2	Malaysia	0.2
Thailand	0.1	Indonesia	0.2	IDB	0.2	Malaysia	0.1	Brazil	0.2
Portugal	0.0	Gulf Cooperation Council	0.1	AfDB	0.2	Thailand	0.1	Nigeria	0.1
		Israel	0.1	Gulf Cooperation Council	0.1	Uganda	0.1	Bangladesh	0.1
		Turkey	0.0	Malaysia	0.1	Indonesia	0.1	Thailand	0.1
		Malaysia	0.0	Thailand	0.1			Egypt, Arab Republic of	0.1
				Indonesia	0.1			Indonesia	0.1
								AfDB	0.02
Non-members	25.4	Non-members	40.4	Non-members	36.8	Non-members	44.8	Non-members	57.3
	381		437		450		426		495
	298.3	326.0	345.7	312.0	366.5				
	78%	75%	77%	73%	74%				

Table A2.2 CGIAR Funding by Member, 2007
(\$ million)

	Unrestricted	Restricted	Total
Europe			
Austria	-	2.9	2.9
Belgium	3.5	4.6	8.1
Denmark	2.1	0.3	2.4
European Commission	-	62.4	62.4
Finland	2.1	0.7	2.8
France	1.3	2.9	4.2
Germany	5.6	10.2	15.7
Ireland	5.9	2.3	8.2
Israel	0.5	-	0.5
Italy	4.2	2.4	6.6
Luxembourg	-	0.8	0.8
Netherlands	6.1	7.8	13.9
Norway	13.3	1.2	14.6
Portugal	0.8	-	0.8
Spain	0.2	2.0	2.2
Sweden	8.4	5.2	13.6
Switzerland	7.8	9.9	17.7
United Kingdom	23.3	21.3	44.6
Subtotal	85.1	136.9	222.0
North America			
Canada	12.7	18.4	31.1
United States of America	19.9	39.6	59.5
Subtotal	32.6	58.0	90.6
Pacific Rim			
Australia	3.8	5.8	9.6
Japan	1.7	7.3	8.9
Korea, Republic of	0.5	1.4	1.9
New Zealand	0.7	0.7	1.4
Subtotal	6.6	15.2	21.8
Developing countries			
Bangladesh	0.1	-	0.1
Brazil	-	0.2	0.2
China	1.14	0.01	1.2
Colombia	-	0.7	0.7
Egypt, Arab Republic of	-	0.1	0.1
India	1.0	5.7	6.7
Indonesia	0.1	-	0.1
Iran, Islamic Republic of	0.1	0.3	0.4
Kenya	-	0.8	0.8
Malaysia	0.0	0.2	0.2
Mexico	-	0.7	0.7
Morocco	0.5	-	0.5
Nigeria	0.1	0.1	0.1
Pakistan	-	0.7	0.7
Peru	-	0.3	0.3
Philippines	0.2	0.2	0.4
South Africa	0.08	0.4	0.5
Syria, Arab Republic of	0.5	0.2	0.7
Thailand	0.1	-	0.1
Turkey	-	0.4	0.4
Uganda	-	0.3	0.3
Subtotal	3.9	11.2	15.1
Total Member Countries	128.1	221.3	349.4
Foundations			
Ford Foundation	-	0.8	0.8
IDRC	-	4.6	4.6
Kellogg Foundation	-	0.6	0.6
Rockefeller Foundation	-	5.0	5.0
Syngenta Foundation	-	0.6	0.6
Subtotal		11.6	11.6
International and regional organizations			
ADB	-	3.7	3.7
AfDB	-	0.02	0.02
Arab Fund	-	1.3	1.3
FAO	0.8	2.1	2.9
Gulf Cooperation Council	-	0.6	0.6
IDB	-	1.1	1.1
IFAD	-	8.6	8.6
OPEC Fund	-	0.5	0.5
UNDP	-	0.8	0.8
UNEP	-	6.7	6.7
World Bank	50.0	-	50.0
Subtotal	50.8	25.4	76.2
Total Organizations	178.9	258.3	437.2
Non-members	0.1	57.3	57.3
Grand Total	179	316	495

Table A2.3 Unrestricted Funding to the Agreed Research Agenda by Member Group by Center, 2007
(\$ million)

Members	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IIITA	ILRI	IRRI	IWMU	World Agroforestry	WorldFish	CGIAR/CP Partners	TOTAL
Europe																	
Austria	0.44	0.88	0.45				0.44	0.44		0.44	0.70						3.54
Belgium					0.69												2.14
Denmark																	
European Commission																	
Finland				0.51					0.51					0.51			2.05
France	0.14	0.35		0.11	0.11		0.18		0.11			0.16		0.35	0.23	0.13	1.27
Germany	0.16	0.40	0.45	0.25	0.44	0.31	0.34	0.36	0.65	0.44	0.88	0.39	0.29	1.41			5.55
Ireland		0.54				0.27		0.46	0.79				0.54				5.87
Israel				0.05									0.18		0.03	0.25	0.51
Italy		3.51					0.27		0.16								4.21
Netherlands		2.17		1.23					1.46				0.62	0.62		0.08	6.09
Norway		0.72	1.30	1.14	0.33	0.40	0.90	1.23	1.29	1.55	1.88	0.33	0.48	0.72	0.97	0.45	13.32
Portugal											0.15	0.20					0.80
Spain	0.50	0.58	0.51	0.44	0.38	0.99	0.20	0.57	0.39	0.51	1.13	0.56	0.40	0.51	0.33		8.40
Sweden		0.62	0.89	0.44	0.53	0.89	0.35	0.80	0.66	0.27	0.89	0.44	0.35	0.44		0.14	7.80
Switzerland		0.99	1.55	1.29	1.34	1.37	1.71	1.92	1.58	1.28	1.61	2.43	1.28	1.29	0.91	0.83	23.33
United Kingdom																	
Subtotal	2.2	11.7	5.1	5.46	3.82	4.68	5.02	5.78	7.59	6.06	8.67	4.60	4.14	5.85	2.47	1.88	85.09
North America																	
Canada	0.54	0.90	1.39	0.41	1.12	0.75	0.79	0.86	0.87	1.19	1.01	1.03	0.61	0.78	0.46		12.69
United States of America	0.25	0.33	1.76	1.00	3.30	0.05	1.38	1.75	1.00	2.46	1.64	2.70	0.62	0.78	0.78	0.10	19.88
Subtotal	0.8	1.2	3.1	1.41	4.43	0.80	2.16	2.61	1.87	3.65	2.65	3.73	1.23	1.56	1.24	0.10	32.57
Pacific Rim																	
Australia		0.19		0.19	0.57	0.19	0.19	0.38	0.40	0.02	0.22	0.57	0.38	0.19	0.38		3.82
Japan		0.01	0.01	0.02			0.01	0.02	0.03	0.05		0.15	0.03	0.01	0.18		1.66
Korea, Republic of		0.05			0.05	0.05	0.05	0.05							0.45		0.45
New Zealand			0.33												0.34		0.67
Subtotal	0.5	0.3	0.3	0.21	0.62	0.24	0.19	0.44	0.43	0.07	0.27	1.56	0.41	0.20	0.89		6.60
Developing countries																	
Bangladesh																	
Brazil									0.09					0.02			0.10
China		0.12		0.01	0.12	0.13						0.14	0.01			0.50	1.14
Cote d'Ivoire																	
Egypt, Arab Republic of																	
India				0.05	0.11	0.04	0.04	0.15	0.22		0.04	0.15	0.04		0.14		1.00
Indonesia		0.08															0.05
Iran, Islamic Republic of							0.10										0.10
Kenya																	0.01
Malaysia		0.01															
Mexico																	
Morocco																	
Nigeria																	
Peru																	0.50
Philippines		0.02		0.01	0.01	0.02		0.04		0.08		0.10		0.01	0.03	0.50	0.08
Russian Federation																	0.23
South Africa																	0.08
Syria, Arab Republic of							0.50			0.02							0.50
Thailand		0.01	0.02		0.01			0.01				0.04		0.01			0.10
Turkey																	
Uganda																	
Subtotal	0.1	0.2	0.0	0.1	0.3	0.2	0.6	0.2	0.3	0.1	0.0	0.5	0.0	0.0	0.2	1.0	3.9
International and regional organizations																	
FAO																	
World Bank (allocated)																	
General support	1.15	1.80	2.05	1.15	2.65	1.15	1.80	2.40	2.05	2.25	1.80	1.80	0.75	1.80	0.75	0.79	25.35
Global public goods		2.38	0.39	0.34	0.34	0.36	0.30	0.25	0.24	0.32	0.21	0.46	0.22	0.30	0.10		5.56
Systemwide Programs		0.30	0.72	0.20	0.23	0.70	0.30	0.12	0.12	0.58	0.30	1.02	0.79	0.01	0.18		2.97
Challenge Programs		0.29	0.78		1.21	0.31	0.18	0.32	0.81	0.25	0.07			0.07			6.50
Special allocation	0.25	0.75															1.39
World Bank allocated	1.4	4.8	4.7	1.2	4.4	2.5	2.6	3.0	3.2	3.4	2.4	3.3	1.8	2.2	1.0		41.8
System Office																	
Advance																	
System Office and committees																	
Subtotal	1.4	4.8	4.7	1.2	4.4	2.5	2.6	3.0	3.2	3.4	2.4	3.3	1.8	2.2	1.0	8.2	50.0
Non-members				0.0								0.0		0.0	0.0		0.1
Total	5.0	18.2	13.3	8.3	13.5	8.4	10.6	12.0	13.4	13.3	14.0	13.7	7.6	9.8	5.8	12.0	179

Table A2.4 Restricted Funding to the Agreed Research Agenda by Member Group by Center, 2007
(\$ million)

Members	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	ITA	ILRI	IRRI	IWM	World Agroforestry	WorldFish	CGIAR/ CP Partners	TOTAL
Europe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Austria	-	0.71	0.72	-	-	0.51	0.21	0.55	-	0.72	0.27	0.17	0.13	-	-	-	2.9
Belgium	-	1.20	1.18	-	-	0.02	0.06	-	-	1.02	0.13	-	-	-	-	-	4.6
Denmark	-	-	-	0.01	5.65	2.81	2.93	4.12	0.04	5.11	4.38	4.87	0.14	3.50	2.54	5.17	62.4
European Commission	1.30	5.75	3.75	0.15	-	2.81	0.06	0.33	-	0.11	-	-	-	-	-	-	0.3
Finland	-	0.09	0.27	0.64	-	0.09	0.09	0.11	-	0.18	0.24	0.24	1.26	0.16	-	-	0.7
France	-	0.60	1.10	0.29	0.79	0.23	0.05	1.12	1.40	0.80	1.52	0.47	0.58	0.22	0.92	0.13	2.9
Germany	-	-	-	-	-	0.17	-	-	0.90	-	0.07	-	-	-	-	-	10.2
Iceland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.3
Italy	-	0.11	0.21	0.04	0.07	0.20	0.53	0.07	0.23	0.28	0.40	-	0.18	0.18	0.02	0.04	2.4
Luxembourg	-	0.39	-	-	-	0.40	-	-	-	-	-	-	-	-	-	-	0.8
Netherlands	0.29	1.82	0.14	0.65	0.05	0.05	0.10	0.58	0.34	0.72	0.04	0.31	1.38	0.94	0.11	0.29	7.8
Norway	-	0.09	0.02	0.12	-	0.01	0.01	0.08	-	0.12	0.18	0.05	0.07	0.19	0.02	0.04	1.2
Portugal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spain	-	0.11	0.24	0.31	0.56	0.49	-	-	0.01	0.12	0.12	0.03	1.09	0.15	0.72	0.08	2.0
Sweden	-	0.30	0.02	0.43	0.02	0.01	0.01	0.01	1.59	0.04	0.12	0.03	0.75	0.06	0.06	0.52	5.2
Switzerland	-	0.38	1.44	0.88	1.08	0.25	1.32	0.76	0.90	0.37	0.37	1.60	0.14	0.17	0.17	0.12	6.7
United Kingdom	-	0.21	3.15	0.02	1.08	0.29	1.36	0.02	3.29	0.50	0.37	1.40	2.33	0.06	0.33	4.04	21.3
Subtotal	1.6	12.1	12.7	5.6	9.6	6.5	5.6	7.8	12.4	9.8	8.3	9.0	12.0	8.2	5.7	10.1	136.9
North America	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Canada	0.32	0.30	4.67	0.00	1.37	2.11	0.11	0.37	0.75	1.04	6.39	0.17	0.02	0.67	0.10	-	18.4
United States of America	0.41	0.08	1.97	0.31	2.17	1.65	1.96	3.25	7.81	12.78	1.04	0.81	0.88	3.23	0.66	0.59	39.6
Subtotal	0.7	0.4	6.6	0.3	3.5	3.8	2.1	3.6	8.6	13.8	7.4	1.0	0.9	3.9	0.8	0.6	58.0
Pacific Rim	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australia	0.00	0.15	0.16	0.31	1.61	0.25	0.85	0.63	0.16	0.23	0.23	0.55	0.30	0.32	0.29	-	5.8
Japan	1.12	0.18	0.47	0.27	1.08	0.30	0.30	0.23	0.33	0.29	0.003	2.71	0.26	0.02	0.003	-	7.3
Korea, Republic of	0.00	0.00	0.00	0.11	0.14	0.07	0.02	0.00	0.00	0.06	0.09	0.74	0.00	0.00	0.16	-	1.4
New Zealand	0.00	0.22	0.00	-	-	0.36	0.00	-	-	-	-	-	-	0.00002	-	-	0.7
Subtotal	1.1	0.7	0.6	0.7	2.8	0.7	1.2	0.9	0.5	0.3	0.3	4.0	0.6	0.3	0.5	-	15.2
Developing countries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bangladesh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brazil	-	0.02	0.05	0.01	0.002	0.003	-	-	0.03	0.002	0.002	0.01	-	0.05	-	-	0.2
China	-	-	-	-	0.26	-	-	-	-	-	-	-	-	-	-	-	0.0
Colombia	-	-	0.46	-	-	-	-	-	-	-	-	-	-	-	-	-	0.7
Egypt, Arab Republic of	-	-	-	-	0.42	0.20	0.09	3.54	-	-	-	0.50	0.52	-	-	-	0.1
India	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.7
Indonesia	-	-	-	-	0.06	-	0.08	0.04	0.64	0.33	0.35	0.09	0.07	0.03	0.06	-	0.3
Iran, Islamic Republic of	-	0.08	0.01	-	-	-	-	0.01	-	-	-	0.04	-	-	-	-	0.2
Kenya	-	0.08	-	-	-	-	-	-	-	-	-	0.01	-	-	-	-	0.2
Mexico	-	0.33	-	-	0.35	-	-	-	-	-	-	-	-	-	-	-	0.7
Morocco	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nigeria	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pakistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peru	-	-	-	-	0.01	0.22	0.72	-	-	0.05	-	-	-	-	-	-	0.1
Philippines	-	0.06	-	0.03	-	-	-	0.02	-	-	-	0.03	-	0.04	0.05	-	0.7
Russian Federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.3
South Africa	0.38	-	-	-	-	-	0.16	-	-	-	-	-	-	0.0004	-	-	0.4
South Asian Republic of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.2
Thailand	-	-	-	-	-	-	0.27	-	(0.09)	-	-	-	-	0.001	-	-	0.4
Turkey	-	-	-	-	0.24	-	-	-	-	-	-	-	-	-	-	-	0.3
Uganda	-	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	0.4	0.5	0.9	0.0	1.3	0.4	1.7	3.6	(0.1)	0.4	0.5	0.7	0.6	0.1	0.1	-	11.2
Foundations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ford Foundation	-	0.002	-	0.4	-	-	-	-	-	-	-	-	-	-	-	-	0.8
IDRC	-	0.2	1.0	0.7	-	0.6	0.4	0.6	0.4	0.1	0.1	-	0.1	0.4	0.6	-	4.6
Kellogg Foundation	-	0.1	0.5	-	1.4	0.2	0.003	0.1	0.1	0.1	0.3	0.6	-	0.1	-	0.1	0.6
Rockefeller Foundation	-	0.1	1.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Soros Foundation	-	0.01	0.001	-	-	0.4	0.0002	0.2	0.2	0.0003	0.3	0.001	0.01	0.01	0.01	0.01	0.6
Subtotal	0.2	0.2	2.6	1.1	1.8	0.8	0.4	0.9	0.5	0.7	0.3	0.6	0.1	1.1	-	0.1	11.6
International and regional organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADB	-	0.001	0.30	-	0.32	0.01	0.24	0.003	0.63	0.01	0.01	1.09	0.29	0.0004	0.75	0.07	3.7
AIDB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.02
Arab Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.02
FAO	-	0.30	0.10	0.15	0.07	0.08	1.31	0.17	0.24	0.09	0.14	0.02	0.01	0.08	0.04	1.3	2.1
Gulf Cooperation Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.6
IDB	-	0.06	0.48	-	-	-	0.55	0.03	0.53	-	-	-	-	-	-	-	1.1
OECD	0.26	1.15	0.40	0.32	0.70	0.05	1.69	1.05	0.36	0.56	0.34	0.64	0.07	0.95	0.11	8.6	8.6
OEPC Fund	-	-	0.05	-	0.05	0.01	0.24	0.03	0.19	0.001	0.001	-	0.01	0.09	0.04	0.04	0.5
UNEP	0.47	2.85	0.93	0.17	0.05	0.01	0.01	1.79	-	-	-	-	0.02	0.09	0.02	0.08	6.7
Subtotal	0.7	4.3	2.3	0.6	1.1	0.2	4.6	3.1	2.0	0.7	0.5	1.8	0.4	1.6	1.4	0.1	25.4
Inter-Center activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-Center activities	-	0.85	0.83	0.08	0.20	1.80	0.90	1.21	1.68	0.48	0.96	0.02	0.68	0.49	0.02	-	10.2
Subtotal	-	0.8	0.8	0.1	0.2	1.8	0.9	1.2	1.7	0.5	1.0	0.0	0.7	0.5	0.0	-	10.2
Total restricted Members	4.8	19.1	26.5	8.5	20.4	14.2	16.5	21.2	25.6	26.2	18.3	17.1	15.2	15.7	8.5	10.9	268.5
Total Non-members	0.5	1.7	5.2	1.3	9.3	3.4	0.7	4.2	7.4	5.7	2.9	1.7	0.7	6.0	0.8	5.7	57.3
Total funding at Center level	5.2	20.8	31.7	9.9	29.7	17.6	17.1	25.4	33.0	31.849	21.2	18.8	15.9	21.7	9.3	16.6	325.8
Less Inter-Center activities	-	(0.8)	(0.8)	(0.1)	(0.2)	(1.8)	(0.9)	(1.2)	(1.7)	(0.5)	(1.0)	(0.02)	(0.7)	(0.5)	(0.02)	-	(10.2)
Total	5.2	20.0	30.9	9.8	29.5	15.8	16.2	24.2	31.3	31.4	20.2	18.8	15.2	21.2	9.3	16.6	316

Table A2.5 Member Funding Disbursed Through the World Bank
(\$ million)

Members	2006 Disbursements			2007 Disbursements				
	Nat'l Currency	in US\$	Month	Nat'l Currency	in US\$	Month		
Austria	EUR	1.8	2.3	August	EUR	1.4	1.9	July
Belgium	EUR	5.0	6.5	January, 2007				
Canada	CAD	17.8	15.6	October	CAD	17.8	16.5	April, September
China			0.8	January, 2007			1.2	Received
Finland	EUR	1.4	1.8	January, 2007	EUR	1.4	2.1	January, 2008
France	EUR	1.5	1.9	August	EUR	1.5	2.2	January, 2008
Israel			0.5	February, 2007			0.5	Received
Italy					EUR	4.0	5.4	July
Mexico			0.1	Received			0.1	Received
Morocco			0.5	August, 2007			0.5	January, 2008
New Zealand	NZ	0.9	0.6	August	NZD	0.9	0.7	May
Portugal							1.0	January, 2008
Switzerland	CHF	0.1	0.04	August	CHF	11.9	10.50	November
Thailand			0.10	January, 2007			0.1	November
United States of America			48.3	Quarterly			46.9	Quarterly
Total			79.0				89.6	

Table A2.6 - CGIAR Funding Outcomes by Center, 2007
(\$ million)

Centers	2007 Requirements ¹		Unrestricted		Total		Percent over total funding		Funding in relation to financing plan	2007 funding in relation to 2006 funding	
	World bank	Members	Total	Restricted	Unrestricted	Restricted					
Africa Rice	12.4	1.4	3.6	5.0	5.2		10.2	49%	51%	82%	92%
Bioversity	38.2	4.8	13.4	18.2	20.8		39.0	47%	53%	102%	125%
CIAT	41.4	4.7	8.6	13.3	31.7		45.1	30%	70%	109%	123%
CIFOR	15.8	1.2	7.2	8.3	9.9		18.2	46%	54%	115%	116%
CIMMYT	30.7	4.4	9.1	13.5	29.7		43.3	31%	69%	141%	120%
CIP	20.8	2.5	5.9	8.4	17.6		26.0	32%	68%	125%	116%
ICARDA	21.1	2.6	8.0	10.6	17.1		27.7	38%	62%	131%	114%
ICRISAT	30.4	3.0	9.0	12.0	25.4		37.4	32%	68%	123%	116%
IFPRI	33.2	3.2	10.2	13.4	33.0		46.4	29%	71%	140%	125%
IITA	45.8	3.4	9.9	13.3	31.8		45.1	29%	71%	99%	100%
ILRI	35.4	2.4	11.6	14.0	21.2		35.2	40%	60%	99%	132%
IRRI	31.1	3.3	10.4	13.7	18.8		32.5	42%	58%	105%	118%
IWMI	25.8	1.8	5.8	7.6	15.9		23.5	32%	68%	91%	117%
World Agroforestry	29.3	2.2	7.7	9.8	21.7		31.5	31%	69%	108%	105%
WorldFish	18.6	1.0	4.8	5.8	9.3		15.1	38%	62%	81%	102%
Subtotal System level	430	42	125	167	309		476	35%	65%	111%	116%
System Office and committees	11.0	10.2	2.1	12.3			12.3				
Advance		(2.0)		(2.0)			(2.0)				
Unallocated Member funding			1.7	1.7			1.7				
Subtotal funding	11	8	4	12	-		12	100%			
less Inter-Center activities					(10.2)		(10.2)				
Subtotal System Level	11.0	8.2	3.8	12.0	(10.2)		1.8				
Total	441	50	129	179.0	299		478	37%	63%	108%	
plus Challenge Programs Partners	29.0				16.6		16.6				
Total CGIAR Program	470	50	129	179	316		495	36%	64%	105%	116%

¹ Source: CGIAR Investment & Financing Highlights 2006-2008.

Table A2.7 World Bank Funding by Center
(\$ million)

2007											2003		2004		2005		2006		2007	
2003	2004	2005	2006	General support	Global public goods	System wide Program	Challenge Program	Special allocation		Total	2003	2004	2005	2006	2007					
								Compen- sation for EC funding	Special allocation											
Africa Rice	2.5	1.1	1.2	1.3	1.2	-	-	-	0.3	1.4	23%	11%	10%	12%	14%					
Bioversity	2.5	2.4	3.3	3.1	1.8	2.4	0.3	-	-	4.5	9%	7%	9%	10%	11%					
CIAT	4.1	3.7	2.2	2.6	2.1	0.4	0.7	-	0.8	3.9	13%	10%	6%	7%	9%					
CIFOR	1.2	1.2	0.9	1.3	1.2	-	-	-	-	1.2	9%	8%	5%	8%	6%					
CIMMYT	4.0	6.3	5.8	3.5	2.7	0.3	0.2	-	-	3.2	11%	15%	15%	10%	7%					
CIP	2.2	1.5	1.4	2.2	1.2	0.4	0.7	-	-	2.2	12%	6%	6%	10%	8%					
ICARDA	2.9	1.6	2.0	2.6	1.8	0.3	0.3	-	-	2.4	12%	6%	7%	11%	9%					
ICRISAT	2.0	1.8	2.0	2.0	2.4	0.2	-	-	-	2.6	9%	7%	7%	6%	7%					
IFPRI	4.3	3.8	4.1	3.3	2.1	0.2	0.1	-	-	2.4	16%	12%	11%	9%	5%					
IITA	2.8	2.5	2.5	2.7	2.3	0.3	-	-	0.3	2.8	8%	6%	6%	6%	6%					
ILRI	3.0	2.4	2.6	2.0	1.8	0.2	0.3	-	0.1	2.4	10%	7%	8%	8%	7%					
IRRI	2.2	1.7	1.6	2.1	1.8	0.5	-	-	-	2.3	8%	5%	6%	7%	7%					
ISNAR	0.8	3.5	-	0.0	-	-	-	-	-	-	9%	61%	-	-	-					
IWMI	4.9	4.4	3.9	2.1	0.8	0.2	-	-	-	1.0	22%	19%	17%	10%	4%					
World Agroforestry	2.2	2.2	2.0	2.3	1.8	-	0.3	-	0.1	2.2	8%	7%	7%	8%	7%					
WorldFish	1.5	1.1	1.0	1.4	0.8	0.1	-	-	-	0.8	10%	8%	8%	9%	6%					
Subtotal	43.0	41.0	36.4	34.4	25.4	5.6	3.0	-	0.0	1.4	11%	10%	9%	8%	7%					
System level																				
System Office and Committees	7.0	9.0	9.7	9.3	10.2					10.2										
Total allocated	50.0	50.0	46.1	43.7	35.6	5.6	3.0	0.0	0.0	1.4	13%	11%	10%	10%	9%					
Challenge Programs				8.2				6.5		6.5										
Advance			3.9	(1.9)		(2.0)				(2.0)										
Total	50.0	50.0	50.0	50.0	35.6	3.6	3.0	6.5	0.0	1.4	10%	11%	11%	12%	10%					

Table A3.1 CGIAR Expenditure by Center
(\$ million)

	2003	2004	2005	2006	2007
Africa Rice	10.1	10.1	10.9	11.2	10.3
Bioversity	28.3	32.0	34.6	34.6	37.6
CIAT	32.9	36.7	42.4	41.8	48.9
CIFOR	13.6	15.1	17.5	16.5	16.9
CIMMYT	37.5	41.1	38.8	37.4	43.9
CIP	17.6	21.5	22.0	22.9	26.1
ICARDA	26.2	24.6	29.1	27.0	27.1
ICRISAT	24.0	26.8	28.4	34.0	37.8
IFPRI	26.5	31.4	39.7	39.1	45.7
IITA	37.7	42.6	40.2	44.4	44.7
ILRI	31.0	31.7	32.2	34.8	40.6
IRRI	28.8	32.9	33.4	33.3	37.7
ISNAR	12.8	2.4			
IWMI	23.0	23.1	23.1	20.6	24.0
World Agroforestry	27.4	28.5	30.0	31.9	30.4
WorldFish	15.5	14.1	15.2	15.5	17.3
Agreed agenda	393	415	438	445	489
System level					
System Office and committees	7.0	9.0	9.9	7.4	10.3
<i>less</i> Inter-Center activities	(5.2)	(4.7)	(5.4)	(5.6)	(10.2)
Subtotal System Level	1.8	4.3	4.5	1.8	0.1
Total	395	419	442	447	489
<i>plus</i> Challenge Programs Partners		5.3	10.2	11.3	16.5
Total CGIAR Program	395	425	452	458	506

Table A3.2 Centers' Research Agenda Expenditure by Region, 2007
(\$ million and percentages)

	Expenditure	SubSaharan	Asia	Latin America	CWANA				
	\$	%	\$	%	\$	%	\$	%	\$
Africa Rice	10.3	100%	10.3						
Bioversity	37.6	33%	12.4	25%	9.4	16%	6.0	26%	9.8
CIAT	48.9	38%	18.6	17%	8.3	44%	21.5	1%	0.5
CIFOR	16.9	33%	5.6	42%	7.1	25%	4.2		
CIMMYT	43.9	36%	15.8	26%	11.4	19%	8.3	19%	8.3
CIP	26.1	36%	9.4	16%	4.2	40%	10.5	8%	2.1
ICARDA	27.1	8%	2.2	13%	3.5	2%	0.5	77%	20.8
ICRISAT	37.8	60%	22.7	40%	15.1				
IFPRI	45.7	50%	22.9	33%	15.1	13%	5.9	4%	1.8
IITA	44.7	100%	44.7	0%		0%		0%	
ILRI	40.6	65%	26.4	24%	9.8	6%	2.4	5%	2.0
IRRI	37.7	11%	4.1	86%	32.4	2%	0.8	1%	0.4
IWMI	24.0	38%	9.1	42%	10.1	8%	1.9	12%	2.9
World Agroforestry	30.4	74%	22.5	23%	7.0	3%	0.9		
WorldFish	17.3	31%	5.3	57%	9.8			12%	2.1
Subtotal	489	48%	232	29%	143	13%	63	10%	51
System level									
Systems Office and committees	10.3								
less Inter-Center activities	(10.2)								
Subtotal	0								
Total	489								
plus Challenge Programs Partners	16.5								
Total CGIAR Program	506								

Table A3.3 Centers' Research Agenda Expenditure by Object, 2007
(\$ million)

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.3	5.4	2.8	0.8	0.6	0.6
Bioversity	37.6	19.5	9.2	6.5	1.9	0.5
CIAT	48.9	18.8	17.6	7.5	3.5	1.5
CIFOR	16.9	8.1	2.6	4.8	1.0	0.3
CIMMYT	43.9	19.7	12.7	7.6	2.2	1.8
CIP	26.1	10.6	8.6	3.9	2.0	1.0
ICARDA	27.1	11.0	9.5	2.3	2.8	1.4
ICRISAT	37.8	18.6	12.2	2.1	3.2	1.7
IFPRI	45.7	19.5	8.0	13.9	3.6	0.7
IITA	44.7	19.4	14.1	7.2	2.7	1.3
ILRI	40.6	17.9	14.8	4.0	2.4	1.7
IRRI	37.7	15.5	12.1	4.9	2.9	2.3
IWMI	24.0	11.8	7.9	1.6	1.8	0.8
World Agroforestry	30.4	12.4	9.0	4.2	3.6	1.0
WorldFish	17.3	8.5	4.1	2.5	1.8	0.4
Subtotal	489	217	145	74	36	17
System level						
System Office and committees	10.3					
<i>less</i> Inter-Center activities	(10.2)					
Subtotal	0					
Total	489					
<i>plus</i> Challenge Programs Partners	16.5					
Total CGIAR Program	506					

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.3	53%	27%	8%	6%	6%
Bioversity	37.6	52%	25%	17%	5%	1%
CIAT	48.9	38%	36%	15%	7%	3%
CIFOR	16.9	48%	15%	29%	6%	2%
CIMMYT	43.9	45%	29%	17%	5%	4%
CIP	26.1	40%	33%	15%	8%	4%
ICARDA	27.1	41%	35%	9%	10%	5%
ICRISAT	37.8	49%	32%	6%	8%	5%
IFPRI	45.7	42%	17%	30%	8%	2%
IITA	44.7	43%	31%	17%	6%	3%
ILRI	40.6	44%	36%	10%	6%	4%
IRRI	37.7	41%	32%	13%	8%	6%
IWMI	24.0	49%	33%	7%	8%	3%
World Agroforestry	30.4	41%	30%	14%	12%	3%
WorldFish	17.3	49%	24%	15%	10%	2%
Total Center Level	489	44%	30%	15%	7%	4%

Table A3.4 Centers' Research Agenda Expenditure by CGIAR Priority Area, 2007
(\$ million)

Priority Area											Non Priority		
Expenditure	Sustaining Biodiversity	Genetic Improvement	Diversification & High Value Commodities		Integrated NR management	Policies and Institutional Innovations	Total	Development Activities	Stand-alone Training	New Research Areas			
Africa Rice	10.3	1.2	2.8	0.4	3.1	2.8	10.3	-	-	-	-		
Bioversity	37.6	19.1	2.2	2.3	2.8	10.0	36.5	0.7	0.2	0.2	1.1		
CIAT	48.9	11.8	9.3	2.8	9.9	9.2	43.1	0.5	2.5	2.8	5.8		
CIFOR	16.9	0.8	-	3.6	4.9	7.6	16.9	-	-	-	-		
CIMMYT	43.9	4.0	27.2	0.2	2.8	2.4	36.6	5.1	2.1	-	7.2		
CIP	26.1	2.1	6.4	2.0	5.2	10.5	26.1	-	-	-	-		
ICARDA	27.1	1.9	8.3	1.9	8.7	4.6	25.4	1.6	0.1	-	1.7		
ICRISAT	37.8	3.0	13.2	3.8	7.8	5.2	32.9	2.1	0.9	1.8	4.8		
IFPRI	45.7	3.2	5.9	5.0	4.7	15.6	34.3	3.5	2.1	5.9	11.4		
IITA	44.7	3.6	17.8	4.4	8.9	10.0	44.7	-	-	-	-		
ILRI	40.6	5.8	5.0	14.7	5.4	9.6	40.6	-	-	-	-		
IRRI	37.7	2.3	16.9	-	8.7	8.3	36.2	-	0.6	0.9	1.5		
IWMI	24.0	-	-	3.0	18.7	2.3	24.0	-	-	-	-		
World Agroforestry	30.4	1.0	1.6	4.8	9.3	11.3	28.1	0.3	0.9	1.0	2.2		
WorldFish	17.3	0.4	1.8	5.1	7.9	2.1	17.3	-	-	-	-		
Subtotal	489	60	118	54	109	112	453	14	9	13	36		
System level													
Systems Office and committees	10.3												
less Inter-Center activities	(10.2)												
Subtotal	0												
Total	489												
plus Challenge Programs Partners	16.5												
Total CGIAR Program	506												

Table A3.5 Centers' Staffing

	2003		2004		2005		2006		2007	
	International	Other	International	Other	International	Other	International	Other	International	Other
Africa Rice	34	198	39	125	40	136	49	151	45	197
Bioversity	45	181	52	194	69	188	69	179	71	187
CIAT	106	625	106	625	109	656	96	640	87	683
CIFOR	51	126	40	139	38	142	41	137	37	132
CIMMYT	100	649	95	537	85	480	83	437	72	534
CIP	52	405	55	456	56	440	60	493	59	473
ICARDA	116	407	106	364	105	385	104	397	95	413
ICRISAT	49	876	54	880	56	870	59	873	59	1,015
IFPRI	67	90	76	117	90	121	89	121	107	114
IITA	98	863	102	912	106	994	107	1,128	111	1,007
ILRI	70	661	92	628	74	626	81	693	92	680
IRRI	72	783	70	810	72	812	73	832	74	831
ISNAR	25	32								
IWMI	93	272	92	251	110	261	115	259	95	235
World Agroforestry	52	402	51	406	46	401	45	421	49	235
WorldFish	35	267	33	284	44	262	44	278	43	250
Total	1,065	6,837	1,063	6,728	1,100	6,774	1,115	7,039	1,096	6,986

Table A4.1 Centers' Financial Position, December 31, 2007
(\$ thousand)

	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWM	World Agroforestry	WorldFish	TOTAL
Assets																
Current assets																
Cash and cash equivalents	4,328	34,376	24,814	14,057	30,034	16,658	22,493	17,789	28,138	40,728	26,542	23,902	16,418	18,851	9,926	329,054
Accounts receivable																
Members	2,841	5,459	9,231	3,116	4,216	1,602	4,690	2,810	6,127	1,347	3,545	7,484	2,975	7,487	2,171	65,101
Employees	187		427	170		152	40	444		1,025	448	189	448	74	123	3,727
Others	369	917	2,430	910	534	311	1,184	8,351	2,258	573	2,206	986	1,943	2,827	890	26,689
Inventories	436		139		654	410	476	647		1,427	644	572	43	91		5,539
Prepaid expenses	172	238	74	253		140	944	319		295	1,165	319	109	35		4,063
Other current assets						269			470	73	840				160	1,812
Total current assets	8,332	40,990	37,115	18,506	35,438	19,542	29,827	30,360	36,993	45,468	35,390	33,452	21,936	29,365	13,270	435,985
Non-current assets																
Net property, plant and equipment	997	1,755	5,190	1,798	14,644	3,686	3,150	5,241	2,680	6,364	11,871	11,113	1,882	5,444	362	76,177
Investments						383		26,603	4,221			21,612				52,819
Other assets		15	31	36			5,223	1,239			16	6			182	6,748
Total non-current assets	997	1,770	5,221	1,834	14,644	4,069	8,373	33,083	6,901	6,364	11,887	32,731	1,882	5,444	544	135,744
Total assets	9,329	42,760	42,336	20,340	50,082	23,611	38,200	63,443	43,894	51,832	47,277	66,183	23,818	34,809	13,814	571,729
Liabilities and net assets																
Current liabilities																
Accounts payable																
Members	2,906	10,947	19,196	7,160	16,447	8,071	7,883	17,562	22,775	12,623	13,833	16,732	4,898	8,943	2,623	172,599
In-trust Accounts																
Employees	405	1,258	887		719	104	2,063	1,348	1,428	8,899	1,481		234	901		19,727
Others	697	15,206	10,280	34	1,182	4,390	2,926	8,748	890	2,609	2,832	967	9,478	1,481	1,658	63,378
Accruals and provisions	1,249	1,418	1,284	1,359	1,592	450	2,971	634	4,616	262	2,315	7,504	202	3,669	1,038	30,563
Total current liabilities	5,256	28,829	31,647	8,553	19,940	13,015	15,843	28,292	29,709	24,393	20,461	25,203	14,812	14,994	5,319	286,267
Long-term liabilities																
Long-term loan																
Others		4,043	1,264	1,720	5,516	795	8,757	12,972	2,503		3,212		2,336	4,085	813	48,016
Total long-term liabilities		4,043	1,264	1,720	5,516	795	8,757	12,972	2,503		3,212		2,336	4,085	813	48,016
Total liabilities	5,256	32,872	32,911	10,273	25,456	13,810	24,600	41,264	32,212	24,393	23,673	25,203	17,148	19,079	6,132	334,283
Net assets																
Unrestricted																
Unrestricted net assets excluding fixed assets	3,076	8,133	4,235	8,269	9,982	6,115	10,450	14,536	9,002	21,075	11,733	29,867	4,788	10,286	7,320	158,867
Fixed assets	997	1,755	5,190	1,798	14,644	3,686	3,150	5,241	2,680	6,364	11,871	11,113	1,882	5,444	362	76,177
Unrestricted net assets	4,072	9,888	9,425	10,067	24,626	9,801	13,600	19,777	11,682	27,439	23,604	40,980	6,670	15,730	7,682	235,044
Restricted																
Total net assets	4,072	9,888	9,425	10,067	24,626	9,801	13,600	22,179	11,682	27,439	23,604	40,980	6,670	15,730	7,682	237,446
Total liabilities and net assets	9,329	42,760	42,336	20,340	50,082	23,611	38,200	63,443	43,894	51,832	47,277	66,183	23,818	34,809	13,814	571,729

Table A4.2 Capital Investments by Center

(\$ million)

	2003	2004	2005	2006	2007
Africa Rice	0.6	0.4	0.7	0.7	0.6
Bioversity	0.4	0.4	0.5	0.3	0.3
CIAT	1.3	2.3	2.5	1.9	1.0
CIFOR	0.2	0.4	0.3	0.3	0.6
CIMMYT	0.5	1.6	1.6	1.0	1.4
CIP	0.3	0.5	0.4	2.0	0.9
ICARDA	0.3	0.7	1.3	0.9	0.5
ICRISAT	0.5	0.8	0.5	0.8	1.0
IFPRI	0.2	0.7	1.1	0.2	2.5
IITA	1.7	1.4	1.5	2.0	1.0
ILRI	0.7	1.6	1.5	1.5	4.3
IRRI	1.8	3.0	1.6	3.5	3.6
IWMI	0.6	0.3	0.6	0.9	0.2
World Agroforestry	0.4	1.2	1.1	0.6	0.5
WorldFish	0.2	0.2	0.6	0.2	0.3
Total	9.7	15.5	15.8	16.8	18.7

Table A5.1 - CGIAR Expenditure¹

\$ (million)

	1972-2003		2004		2005		2006		2007		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Center												
Africa Rice	201	3%	10	2%	11	2%	11	2%	10	2%	243	3%
Bioversity	309	4%	32	8%	35	8%	35	8%	38	8%	448	5%
CIAT	773	10%	37	9%	42	9%	42	10%	49	10%	942	10%
CIFOR	111	1%	15	4%	18	4%	16	4%	17	3%	177	2%
CIMMYT	815	11%	41	10%	39	10%	37	9%	44	9%	976	11%
CIP	471	6%	21	5%	22	5%	23	5%	26	5%	563	6%
ICARDA	551	7%	25	6%	29	6%	27	7%	27	6%	659	7%
ICRISAT	722	10%	27	7%	28	6%	34	7%	38	8%	849	9%
IFPRI	307	4%	32	8%	40	8%	39	9%	46	9%	464	5%
IITA	866	12%	43	10%	40	10%	44	9%	45	9%	1,038	11%
ILRI	714	10%	32	8%	32	8%	35	7%	41	8%	853	9%
IRRI	884	12%	33	8%	34	8%	33	8%	38	8%	1,022	11%
ISNAR	191	3%	2	0%		1%					193	2%
IWMI	138	2%	23	6%	23	6%	21	5%	24	5%	229	2%
World Agroforestry	235	3%	28	7%	30	7%	32	7%	30	6%	355	4%
WorldFish	118	2%	14	3%	15	3%	16	3%	17	4%	180	2%
Total	7,405	100%	415	100%	438	100%	445	100%	489	100%	9,191	100%
Region												
Sub-Saharan Africa	3,114	42%	195	45%	201	47%	210	46%	232	48%	3,952	43%
Asia	2,277	31%	132	32%	131	32%	131	30%	143	29%	2,814	30%
Latin America & the Caribbean	1,188	16%	52	14%	63	12%	63	14%	63	13%	1,429	16%
Central and West Asia & North Africa	826	11%	36	9%	43	9%	41	10%	51	10%	997	11%
Total	7,405	100%	415	100%	438	100%	445	100%	489	100%	9,192	100%
Object												
Personnel	3,852	52%	186	46%	197	45%	209	47%	217	44%	4,661	51%
Supplies & services	2,428	33%	120	31%	118	29%	122	27%	145	30%	2,933	32%
Collaboration & partnerships	47		58	12%	70	14%	62	14%	74	15%	310	3%
Travel	509	7%	34	7%	35	8%	37	8%	36	7%	651	7%
Depreciation	570	8%	17	4%	18	4%	16	4%	17	4%	637	7%
Total	7,406	100%	415	100%	438	100%	445	100%	489	100%	9,194	100%

¹ This data is aggregated at the Center level.

Table 6 CGIAR Centers Inflation Rates

(Calculated by Uniform Measurement)

Year	Africa Rice	Bioversity	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IRRI	IWMI	World Agroforestry	WorldFish	Total
2003	11.2%	11.9%	-0.5%	7.3%	2.0%	3.8%	1.3%	7.6%	2.3%	8.4%	11.7%	1.4%	4.0%	6.7%	3.5%	5.1%
2004	6.4%	7.2%	9.0%	4.1%	3.5%	4.5%	2.8%	5.5%	2.7%	6.6%	7.5%	2.8%	3.6%	5.4%	3.5%	5.1%
2005	4.3%	2.8%	10.2%	3.6%	4.4%	4.1%	3.3%	4.9%	3.4%	4.6%	7.6%	5.5%	4.6%	5.8%	3.6%	5.1%
2006	3.2%	3.1%	3.0%	6.7%	3.3%	3.2%	5.8%	3.3%	3.2%	4.4%	9.4%	7.0%	4.1%	6.6%	4.6%	4.7%
2007	5.9%	6.6%	10.7%	4.7%	4.0%	4.9%	3.9%	9.1%	2.9%	7.0%	10.6%	6.7%	4.4%	8.1%	5.5%	6.6%
Ave	6.2%	6.3%	6.4%	5.3%	3.5%	4.1%	3.4%	6.1%	2.9%	6.2%	9.3%	4.6%	4.2%	6.5%	4.1%	5.3%
Cum	34.9%	35.6%	36.4%	29.3%	18.5%	22.4%	18.3%	34.3%	15.4%	35.1%	56.3%	25.5%	22.6%	37.1%	22.5%	29.6%

Notes: The inflation rates are dollar-based annual rates for each Center. They are derived from three elements:

- 1 the currency basket of a Center's expenditures (source: Centers)
- 2 annual inflation rates (as measured by the consumer price index) on the currencies in the basket (source: IMF "International Financial Statistics")
- 3 annual changes in exchange rates of each currency in the basket against the US dollar (source: IMF "International Financial Statistics")

Inflation Rates on Selected Currencies and Regions

Year	Currencies							Regions				World
	US\$	EUR	COP	INR	NGN	KES	PHP	Africa	Asia	Western Hemisphere ¹	Middle East	
2003	2%	2%	7%	4%	1%	10%	3%	6.6%	2.4%	10.8%	6.5%	3.6%
2004	3%	2%	6%	4%	2%	12%	6%	4.6%	4.0%	6.7%	7.3%	3.6%
2005	3%	2%	5%	4%	2%	10%	8%	6.4%	3.6%	6.4%	6.4%	3.6%
2006	3%	2%	4%	6%	1%	15%	6%	5.8%	3.7%	5.4%	7.3%	3.5%
2007	3%	2%	5%	6%	1%	10%	3%	5.8%	5.0%	5.4%	9.8%	3.8%

¹ Excludes United States and Canada

Movement of USD vs other major currencies

Contribution Currencies

Currency	Unit in USD Movement*		Currency	Unit in USD Movement*		
	2006	2007		2006	2007	
EUR	0.80	0.73	XOF	522.89	488.16	-7%
GBP	0.54	0.50	COP	2,225.44	1,987.81	-11%
CAD	1.09	1.08	INR	44.25	39.42	-11%
NOK	6.23	5.42	NGN	128.27	117.97	-8%
SEK	6.85	6.40	KES	69.40	62.68	-10%
CHF	1.22	1.13	PHP	49.13	41.40	-16%

* negative movement implies depreciation of the USD vs the national currency

Table A6.1 Africa Rice Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	10.7	10.4	11.6	11.1	10.2
(of which unrestricted)	70%	67%	63%	56%	49%
Earned income	0.3	0.1	0.2	0.4	0.2
Total revenue	11.0	10.5	11.8	11.5	10.4
Agenda funding (\$ million)					
Members					
Europe	4.2	5.0	5.0	4.0	3.8
North America	1.3	1.2	2.0	2.2	1.5
Pacific Rim	1.8	1.9	1.7	1.7	1.6
Developing countries	0.0	0.3	0.3	0.1	0.4
Foundations	0.3	0.2	0.7	0.4	0.2
International and regional organizations	2.9	1.5	1.7	2.5	2.1
Subtotal	10.6	10.2	11.4	10.9	9.7
Non-members	0.1	0.2	0.2	0.3	0.5
Total	10.7	10.4	11.6	11.1	10.2
Top three contributors					
	World Bank	Japan	Japan	Japan	Japan
	Japan	E.C.	Canada	Netherlands	World Bank
	E.C.	World Bank	Netherlands	World Bank	E.C.
Staffing (number)					
Internationally recruited	34	39	40	49	45
Nationally recruited	198	125	136	151	197
Total	232	164	176	200	242
Object of expenditure					
Personnel costs	49%	52%	44%	47%	53%
Supplies & services	36%	29%	36%	34%	27%
Collaboration & partnerships	5%	4%	6%	6%	8%
Travel	5%	7%	7%	5%	6%
Depreciation	4%	8%	7%	8%	6%
Total Expenditure (\$ million)	10.1	10.1	10.9	11.2	10.3
Expenditure by region					
Sub-Saharan Africa	100%	100%	100%	100%	100%
Asia	0%	0%	0%	0%	0%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.9	0.4	0.8	0.3	0.2
Center financial information (millions of US dollars)					
Unrestricted net assets excluding fixed assets	0.6	1.5	2.4	2.9	3.1
Liquidity indicators					
Working capital (days expenditure)	22	58	87	102	114
Current ratio	1.1	1.2	1.4	1.7	1.6
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	23	58	87	102	114
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.6	0.4	0.7	0.7	0.6
Capital expenditure / depreciation	145%	42%	90%	75%	87%
Efficiency of operations indicator					
Indirect cost ratio		49%	48%	28%	33%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.68	0.90	2.03	2.58

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.2 Bioversity Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	27.9	34.8	35.6	31.2	39.0
(of which unrestricted)	43%	45%	46%	49%	47%
Earned income	0.2	0.0	-0.4	0.9	0.3
Total	28.1	34.8	35.2	32.1	39.3
Agenda funding (\$ million)					
Members					
Europe	13.5	17.3	19.5	17.4	23.8
North America	1.9	3.1	3.3	2.5	1.6
Pacific Rim	1.7	1.6	2.1	1.7	1.0
Developing countries	0.9	0.8	0.7	0.6	0.7
Foundations	0.1	1.1	1.1	0.8	0.2
International and regional organizations	5.8	5.6	6.3	6.1	9.1
Subtotal	23.8	29.6	33.0	29.1	36.4
Non-members	3.9	4.8	2.5	2.1	1.7
Total	27.7	34.4	35.5	31.2	38.2
Top three contributors					
	E.C. World Bank Netherlands	Italy Netherlands E.C.	World Bank Italy Netherlands	Netherlands World Bank United Kingdom	E.C. World Bank Netherlands
Staffing (number)					
Internationally recruited	45	52	69	69	71
Nationally recruited	181	194	188	179	187
Total	226	246	257	248	258
Object of expenditure					
Personnel costs	48%	49%	53%	54%	52%
Supplies & services	26%	26%	25%	24%	25%
Collaboration & partnerships	19%	18%	16%	16%	17%
Travel	6%	5%	5%	5%	5%
Depreciation	2%	2%	1%	1%	1%
Total Expenditure (\$ million)	28.3	32.0	34.6	34.6	37.6
Expenditure by region					
Sub-Saharan Africa	30%	32%	34%	34%	33%
Asia	27%	25%	29%	29%	25%
Latin America & the Caribbean	21%	20%	21%	21%	16%
Central and West Asia & North Africa	21%	23%	16%	16%	26%
Result of operations [surplus/(deficit) \$ million]	(0.3)	2.8	0.7	(2.5)	1.7
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.0	7.9	8.6	6.3	8.1
Liquidity indicators					
Working capital (days expenditure)	101	124	124	104	123
Current ratio	1.4	1.4	1.6	1.6	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	67	91	92	67	82
Fixed asset indicators					
Capital expenditure (\$ million)	0.4	0.4	0.5	0.3	0.3
Capital expenditure / depreciation	99%	75%	98%	70%	71%
Efficiency of operations indicator					
Indirect cost ratio		20%	19%	18%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		1.53	1.79	0.61	0.55

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.3 CIAT Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	32.0	36.3	40.3	36.5	45.1
(of which unrestricted)	35%	37%	28%	34%	30%
Earned income	1.0	1.0	1.2	1.4	1.7
Total	33.0	37.3	41.5	37.9	46.8
Agenda funding (\$ million)					
Members					
Europe	10.6	11.9	13.7	12.8	17.8
North America	6.6	8.8	11.7	9.1	9.8
Pacific Rim	1.3	1.6	1.3	1.1	1.0
Developing countries	2.5	2.3	0.9	0.6	0.9
Foundations	1.8	2.2	2.4	3.1	2.6
International and regional organizations	6.8	6.4	5.1	4.7	6.9
Subtotal	29.5	33.2	35.1	31.3	39.0
Non-members	1.5	2.7	4.7	4.7	5.2
Total	31.0	36.0	39.8	36.0	44.2
Top three contributors					
	USA World Bank Canada	USA Canada World Bank	Canada USA United Kingdom	Canada USA United Kingdom	Canada United Kingdom World Bank
Staffing (number)					
Internationally recruited	106	106	109	96	87
Nationally recruited	625	625	656	640	683
Total	731	731	765	736	770
Object of expenditure					
Personnel costs	53%	51%	49%	52%	38%
Supplies & services	27%	25%	25%	25%	36%
Collaboration & partnerships	8%	12%	14%	11%	15%
Travel	8%	9%	8%	9%	7%
Depreciation	3%	4%	4%	3%	3%
Total Expenditure (\$ million)	32.9	36.7	42.4	41.8	48.9
Expenditure by region					
Sub-Saharan Africa	33%	36%	36%	36%	38%
Asia	15%	15%	15%	15%	17%
Latin America & the Caribbean	52%	49%	48%	48%	44%
Central and West Asia & North Africa	1%	1%	1%	1%	1%
Result of operations [surplus/(deficit) \$ million]	0.1	0.5	(0.9)	(3.9)	(2.1)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.0	6.0	5.2	1.8	4.2
Liquidity indicators					
Working capital (days expenditure)	75	77	61	36	50
Current ratio	1.4	1.5	1.4	1.2	1.2
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	58	63	47	18	39
Fixed asset indicators					
Capital expenditure (\$ million)	1.3	2.3	2.5	1.9	1.0
Capital expenditure / depreciation	114%	157%	134%	137%	66%
Efficiency of operations indicator					
Indirect cost ratio		21%	20%	20%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.73	0.76	0.35	0.70

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.4 CIFOR Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	13.6	14.8	16.7	15.7	18.2
(of which unrestricted)	35%	54%	48%	50%	46%
Earned income	0.2	0.2	0.5	0.5	0.6
Total	13.8	15.0	17.2	16.1	18.8
Agenda funding (\$ million)					
Members					
Europe	7.7	9.0	10.9	9.6	11.1
North America	1.4	1.4	1.7	1.5	1.7
Pacific Rim	1.2	1.3	1.0	0.7	0.9
Developing countries	0.1	0.2	0.1	0.1	0.1
Foundations	0.3	0.5	0.6	0.7	1.1
International and regional organizations	1.4	1.4	1.2	2.0	1.8
Subtotal	12.2	13.9	15.5	14.5	16.7
Non-members					
Total	13.6	14.7	16.5	15.7	18.1
Top three contributors					
	E.C. Netherlands United Kingdom	Netherlands United Kingdom World Bank	United Kingdom E.C. Netherlands	Netherlands United Kingdom World Bank	E.C. Netherlands USA
Staffing (number)					
Internationally recruited	51	40	38	41	37
Nationally recruited	126	139	142	137	132
Total	177	179	180	178	169
Object of expenditure					
Personnel costs	50%	50%	42%	49%	48%
Supplies & services	15%	16%	19%	13%	15%
Collaboration & partnerships	27%	27%	30%	29%	29%
Travel	6%	6%	7%	6%	6%
Depreciation	2%	2%	2%	3%	2%
Total Expenditure (\$ million)	13.6	15.1	17.5	16.5	16.9
Expenditure by region					
Sub-Saharan Africa	30%	32%	32%	32%	33%
Asia	35%	34%	43%	43%	42%
Latin America & the Caribbean	35%	34%	25%	25%	25%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.2	(0.1)	(0.4)	(0.3)	1.9
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	7.2	7.2	6.8	6.6	8.3
Liquidity indicators					
Working capital (days expenditure)	197	230	191	193	219
Current ratio	1.9	2.9	2.8	2.8	2.2
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	197	174	144	150	182
Fixed asset indicators					
Capital expenditure (\$ million)	0.2	0.4	0.3	0.3	0.6
Capital expenditure / depreciation	73%	116%	86%	79%	185%
Efficiency of operations indicator					
Indirect cost ratio		18%	22%	21%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.61	1.08	0.62	0.23

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.5 CIMMYT Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	36.2	41.2	39.3	36.0	43.3
(of which unrestricted)	41%	46%	48%	45%	31%
Earned income	2.0	1.3	1.5	1.8	2.6
Total	38.3	42.5	40.8	37.8	45.9
Agenda funding (\$ million)					
Members					
Europe	9.8	10.4	10.1	10.2	13.4
North America	10.0	10.4	9.1	8.9	8.0
Pacific Rim	4.2	5.1	5.3	5.0	3.4
Developing countries	1.5	2.2	1.9	1.7	1.6
Foundations	3.1	3.0	2.6	2.1	1.8
International and regional organizations	4.8	6.9	6.7	5.5	5.6
Subtotal	33.4	38.0	35.7	33.4	33.7
Non-members	2.5	2.2	3.4	2.4	9.3
Total	35.9	40.2	39.1	35.9	43.1
Top three contributors					
	USA World Bank E.C.	USA World Bank E.C	World Bank USA Canada	USA World Bank United Kingdom	E.C USA World Bank
Staffing (number)					
Internationally recruited	100	95	85	83	72
Nationally recruited	649	537	480	437	534
Total	749	632	565	520	606
Object of expenditure					
Personnel costs	48%	41%	46%	44%	45%
Supplies & services	29%	35%	28%	33%	29%
Collaboration & partnerships	12%	14%	16%	15%	17%
Travel	3%	5%	5%	5%	5%
Depreciation	8%	5%	5%	3%	4%
Total Expenditure (\$ million)	37.5	41.1	38.8	37.4	43.9
Expenditure by region					
Sub-Saharan Africa	37%	37%	34%	34%	36%
Asia	28%	28%	29%	29%	26%
Latin America & the Caribbean	25%	25%	23%	23%	19%
Central and West Asia & North Africa	10%	10%	14%	14%	19%
Result of operations [surplus/(deficit) \$ million]	0.7	1.4	2.0	0.4	2.1
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	3.1	4.9	7.2	6.6	10.0
Liquidity indicators					
Working capital (days expenditure)	39	54	79	94	142
Current ratio	1.3	1.3	1.5	1.4	1.8
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	33	50	74	80	91
Fixed asset indicators					
Capital expenditure (\$ million)	0.5	1.6	1.6	1.0	1.4
Capital expenditure / depreciation	16%	78%	82%	106%	80%
Efficiency of operations indicator					
Indirect cost ratio		25%	22%	25%	19%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.83	1.07	0.38	0.24

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.6 CIP Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	18.0	22.3	21.8	22.3	26.0
(of which unrestricted)	46%	42%	39%	44%	32%
Earned income	0.4	0.3	0.3	0.6	0.8
Total	18.4	22.6	22.1	23.0	26.8
Agenda funding (\$ million)					
<u>Members</u>					
Europe	10.5	13.1	11.9	9.8	11.2
North America	2.7	2.9	4.3	5.2	4.6
Pacific Rim	0.7	1.1	0.8	0.5	0.9
Developing countries	0.3	0.4	0.3	0.3	0.6
Foundations	0.0	0.7	0.4	0.6	0.8
International and regional organizations	2.9	1.9	1.8	3.1	2.7
Subtotal	17.1	20.1	19.5	19.6	20.8
<u>Non-members</u>	0.5	2.1	1.6	2.2	3.4
Total	17.6	22.2	21.1	21.8	24.2
Top three contributors					
	World Bank	Switzerland	USA	USA	Canada
	Switzerland	Spain	United Kingdom	Canada	E.C
	USA	United Kingdom	Switzerland	United Kingdom	World Bank
Staffing (number)					
Internationally recruited	52	55	56	60	59
Nationally recruited	405	456	440	493	473
Total	457	511	496	553	532
Object of expenditure					
Personnel costs	46%	45%	42%	46%	40%
Supplies & services	35%	34%	36%	26%	33%
Collaboration & partnerships	7%	10%	10%	16%	15%
Travel	9%	10%	10%	8%	8%
Depreciation	2%	2%	2%	4%	4%
Total Expenditure (\$ million)	17.6	21.5	22.0	22.9	26.1
Expenditure by region					
Sub-Saharan Africa	41%	41%	34%	34%	36%
Asia	34%	35%	18%	18%	16%
Latin America & the Caribbean	14%	12%	47%	47%	40%
Central and West Asia & North Africa	11%	12%	1%	1%	8%
Result of operations [surplus/(deficit) \$ million]	0.9	1.1	0.1	0.1	0.6
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	4.5	5.5	5.5	5.4	6.1
Liquidity indicators					
Working capital (days expenditure)	97	99	93	96	104
Current ratio	1.4	1.6	1.6	1.5	1.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	97	95	91	89	92
Fixed asset indicators					
Capital expenditure (\$ million)	0.3	0.5	0.4	2.0	0.9
Capital expenditure / depreciation	79%	149%	115%	222%	98%
Efficiency of operations indicator					
Indirect cost ratio		14%	12%	13%	13%
Cash management on restricted operations					
Restricted accounts receivable ratio		0.91	0.88	0.13	0.19

Table A6.7 ICARDA Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	25.4	24.8	28.7	24.4	27.7
(of which unrestricted)	42%	42%	38%	44%	38%
Earned income	0.8	0.5	0.9	1.6	1.1
Total	26.2	25.3	29.6	26.0	28.8
Agenda funding (\$ million)					
Members					
Europe	8.7	10.0	11.9	8.2	10.6
North America	6.4	4.5	5.3	4.3	4.2
Pacific Rim	1.3	1.1	1.3	1.4	1.4
Developing countries	1.8	1.7	1.7	1.6	2.4
Foundations		0.1	0.2	0.2	0.4
International and regional organizations	5.5	4.8	5.7	6.8	7.2
Subtotal	23.7	22.1	26.1	22.6	26.2
Non-members	1.3	2.3	1.7	1.0	0.7
Total	25.0	24.4	27.8	23.6	26.8
Top three contributors					
	USA World Bank E.C.	USA United Kingdom E.C.	USA United Kingdom World Bank	United Kingdom USA World Bank	USA United Kingdom E.C.
Staffing (number)					
Internationally recruited	116	106	105	104	95
Nationally recruited	407	364	385	397	413
Total	523	470	490	501	508
Object of expenditure					
Personnel costs	37%	43%	38%	42%	41%
Supplies & services	40%	29%	38%	31%	35%
Collaboration & partnerships	11%	7%	10%	11%	9%
Travel	10%	13%	9%	10%	10%
Depreciation	3%	7%	5%	6%	5%
Total Expenditure (\$ million)	26.2	24.6	29.1	27.0	27.1
Expenditure by region					
Sub-Saharan Africa	15%	15%	13%	13%	8%
Asia	12%	12%	6%	6%	13%
Latin America & the Caribbean	3%	3%	3%	3%	2%
Central and West Asia & North Africa	70%	70%	78%	78%	77%
Result of operations [surplus/(deficit) \$ million]	0.0	0.7	0.5	(1.0)	1.7
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.8	9.4	9.2	8.3	10.5
Liquidity indicators					
Working capital (days expenditure)	188	205	175	167	200
Current ratio	2.0	2.0	1.8	1.8	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	127	143	121	118	149
Fixed asset indicators					
Capital expenditure (\$ million)	0.3	0.7	1.3	0.9	0.5
Capital expenditure / depreciation	35%	43%	89%	55%	36%
Efficiency of operations indicator					
Indirect cost ratio		20%	18%	16%	22%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.49	0.80	0.46	0.58

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.8 ICRISAT Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	23.2	27.7	28.4	32.3	37.4
(of which unrestricted)	41%	40%	40%	37%	32%
Earned income	1.4	2.3	1.1	2.9	4.9
Total	24.6	30.1	29.5	35.3	42.3
Agenda funding (\$ million)					
Members					
Europe	8.3	10.1	12.1	10.9	13.6
North America	5.2	5.0	5.0	6.3	6.2
Pacific Rim	1.3	1.4	1.2	1.1	1.3
Developing countries	0.4	0.9	1.1	2.4	3.8
Foundations	0.6	0.9	0.8	0.7	0.9
International and regional organizations	5.2	6.0	5.3	7.1	6.1
Subtotal	21.1	24.3	25.5	28.4	31.9
Non-members	1.8	3.2	2.5	3.6	4.2
Total	22.9	27.5	27.9	32.0	36.2
Top three contributors					
	USA United Kingdom World Bank	United Kingdom USA UNEP	United Kingdom USA UNEP	USA United Kingdom UNEP	USA E.C. India
Staffing (number)					
Internationally recruited	49	54	56	59	59
Nationally recruited	876	880	870	873	1,015
Total	925	934	926	932	1,074
Object of expenditure					
Personnel costs	48%	48%	51%	47%	49%
Supplies & services	37%	36%	27%	31%	32%
Collaboration & partnerships	6%	6%	12%	12%	6%
Travel	5%	7%	7%	8%	8%
Depreciation	4%	4%	3%	2%	5%
Total Expenditure (\$ million)	24.0	26.8	28.4	34.0	37.8
Expenditure by region					
Sub-Saharan Africa	51%	50%	59%	59%	60%
Asia	49%	50%	41%	41%	40%
Latin America & the Caribbean	0%	0%	0%	0%	0%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.6	3.3	1.0	1.2	4.5
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	7.4	8.9	9.3	10.5	14.5
Liquidity indicators					
Working capital (days expenditure) ¹	284	197	184	171	206
Current ratio ¹	2.4	2.3	2.0	2.1	1.7
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	167	124	122	114	148
Fixed asset indicators					
Capital expenditure (\$ million)	0.5	0.8	0.5	0.8	1.0
Capital expenditure / depreciation	53%	82%	64%	112%	58%
Efficiency of operations indicator					
Indirect cost ratio		23%	24%	23%	23%
Cash management on restricted operations					
Restricted accounts receivable ratio ²		0.55	0.54	0.27	0.14

¹ 2004 and 2005 restated to exclude investment in non-marketable Government of India bonds.

² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.9 IFPRI Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	26.5	32.8	36.2	37.2	46.4
(of which unrestricted)	42%	46%	43%	39%	29%
Earned income	0.7	0.8	0.3	0.9	1.7
Total	27.2	33.6	36.5	38.1	48.1
Agenda funding (\$ million)					
Members					
Europe	8.5	12.1	14.1	11.6	20.0
North America	5.2	9.1	12.4	10.4	10.4
Pacific Rim	1.3	1.0	0.9	0.9	0.9
Developing countries	0.6	0.4	1.0	1.0	0.3
Foundations	0.8	1.1	0.8	1.1	0.5
International and regional organizations	5.5	4.5	5.5	5.2	5.2
Subtotal	22.0	28.2	34.7	30.2	37.3
Non-members	3.3	3.6	2.4	5.5	7.4
Total	25.3	31.8	37.1	35.7	44.7
Top three contributors					
	World Bank	USA	USA	USA	USA
	USA	World Bank	World Bank	World Bank	United Kingdom
	E.C.	E.C.	Canada	United Kingdom	E.C.
Staffing (number)					
Internationally recruited	67	76	90	89	107
Nationally recruited	90	117	121	121	114
Total	157	193	211	210	221
Object of expenditure					
Personnel costs	46%	45%	44%	45%	42%
Supplies & services	29%	21%	20%	21%	17%
Collaboration & partnerships	16%	22%	27%	24%	30%
Travel	8%	11%	8%	8%	8%
Depreciation	1%	1%	1%	2%	2%
Total Expenditure (\$ million)	26.5	31.4	39.7	39.1	45.7
Expenditure by region					
Sub-Saharan Africa	48%	50%	50%	50%	50%
Asia	32%	33%	33%	33%	33%
Latin America & the Caribbean	17%	13%	13%	13%	13%
Central and West Asia & North Africa	3%	3%	4%	4%	4%
Result of operations [surplus/(deficit) \$ million]	0.7	2.2	(1.1)	(1.0)	2.4
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	8.7	10.5	8.9	8.4	9.9
Liquidity indicators					
Working capital (days expenditure)	150	138	95	96	94
Current ratio	1.7	1.7	1.5	1.5	1.4
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	128	121	82	81	81
Fixed asset indicators					
Capital expenditure (\$ million)	0.2	0.7	1.1	0.2	2.5
Capital expenditure / depreciation	86%	231%	208%	33%	345%
Efficiency of operations indicator					
Indirect cost ratio		15%	16%	15%	16%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.52	0.98	0.53	0.41

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.10 IITA Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	36.6	42.8	41.2	45.1	45.1
(of which unrestricted)	33%	29%	30%	29%	29%
Earned income	1.3	1.5	1.5	1.4	1.7
Total	37.9	44.3	42.7	46.5	46.8
Agenda funding (\$ million)					
Members					
Europe	12.4	13.6	13.7	14.3	15.8
North America	15.0	15.7	13.1	15.6	17.5
Pacific Rim	0.6	0.4	0.3	0.4	0.4
Developing countries	1.6	4.4	3.3	3.0	0.5
Foundations	0.5	0.5	0.7	0.6	0.7
International and regional organizations	4.1	3.3	3.5	3.6	4.1
Subtotal	34.2	37.9	34.6	37.5	38.9
Non-members	2.4	4.8	6.6	7.2	5.7
Total	36.6	42.7	41.2	44.7	44.6
Top three contributors					
	USA	USA	USA	USA	USA
	E.C.	Nigeria	Canada	World Bank	E.C.
	World Bank	Canada	Nigeria	Nigeria	World Bank
Staffing (number)					
Internationally recruited	98	102	106	107	111
Nationally recruited	863	912	994	1,128	1,007
Total	961	1,014	1,100	1,235	1,118
Object of expenditure					
Personnel costs	36%	36%	36%	40%	43%
Supplies & services	40%	40%	43%	35%	31%
Collaboration & partnerships	14%	14%	10%	15%	17%
Travel	6%	7%	8%	7%	6%
Depreciation	4%	3%	3%	3%	3%
Total Expenditure (\$ million)	37.7	42.6	40.2	44.4	44.7
Expenditure by region					
Sub-Saharan Africa	99%	99%	99%	99%	100%
Asia	0%	0%	0%	0%	0.0%
Latin America & the Caribbean	0%	0%	0%	0%	0.0%
Central and West Asia & North Africa	0%	0%	0%	0%	0.0%
Result of operations [surplus/(deficit) \$ million]	0.2	1.7	2.6	2.1	2.1
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	11.0	12.8	17.3	18.7	21.1
Liquidity indicators					
Working capital (days expenditure)	113	112	162	159	175
Current ratio	1.5	1.6	1.9	1.9	1.9
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	113	112	162	159	175
Fixed asset indicators					
Capital expenditure (\$ million)	1.7	1.4	1.5	2.0	1.0
Capital expenditure / depreciation	114%	94%	113%	153%	76%
Efficiency of operations indicator					
Indirect cost ratio		24%	24%	20%	21%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.04	0.09	0.22	0.07

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.11 ILRI Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	29.5	32.9	31.7	26.7	35.2
(of which unrestricted)	48%	48%	49%	51%	40%
Earned income	1.6	2.1	2.5	3.9	3.8
Total	31.1	34.9	34.2	30.6	39.0
Agenda funding (\$ million)					
Members					
Europe	15.9	16.9	14.8	12.3	16.9
North America	4.8	7.6	9.0	5.9	10.1
Pacific Rim	0.8	0.7	0.6	0.4	0.6
Developing countries	0.7	0.7	0.4	0.5	0.5
Foundations	0.3	0.7	0.7	0.5	0.3
International and regional organizations	4.5	3.9	3.3	3.1	2.9
Subtotal	27.1	30.4	28.8	22.8	31.3
Non-members	2.1	1.8	2.4	3.3	2.9
Total	29.2	32.2	31.2	26.0	34.2
Top three contributors					
	United Kingdom USA World Bank	United Kingdom Canada USA	Canada USA United Kingdom	USA Canada United Kingdom	Canada E.C. USA
Staffing (number)					
Internationally recruited	70	92	74	81	92
Nationally recruited	661	628	626	693	680
Total	731	720	700	774	772
Object of expenditure					
Personnel costs	44%	43%	47%	49%	44%
Supplies & services	39%	30%	13%	31%	36%
Collaboration & partnerships	6%	12%	29%	6%	10%
Travel	4%	6%	6%	6%	6%
Depreciation	7%	9%	5%	8%	4%
Total Expenditure (\$ million)	31.0	31.7	32.2	34.8	40.6
Expenditure by region					
Sub-Saharan Africa	66%	66%	65%	65%	65%
Asia	24%	28%	24%	24%	24%
Latin America & the Caribbean	8%	4%	6%	6%	6%
Central and West Asia & North Africa	2%	2%	5%	5%	5%
Result of operations [surplus/(deficit) \$ million]	0.1	3.2	2.1	(4.2)	(1.6)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	13.5	18.2	20.6	14.2	11.7
Liquidity indicators					
Working capital (days expenditure)	159	216	231	194	144
Current ratio	2.0	2.1	2.5	2.3	1.7
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	176	207	224	159	130
Fixed asset indicators					
Capital expenditure (\$ million)	0.7	1.6	1.5	1.5	4.3
Capital expenditure / depreciation	30%	54%	93%	57%	260%
Efficiency of operations indicator					
Indirect cost ratio		20%	17%	22%	17%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.35	0.68	0.34	0.18

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.12 IRRI Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	27.3	32.4	28.5	27.7	32.5
(of which unrestricted)	50%	50%	50%	51%	42%
Earned income	4.8	4.1	-0.4	3.9	2.3
Total	32.1	36.4	28.1	31.6	34.8
Agenda funding (\$ million)					
Members					
Europe	13.0	14.6	13.9	10.6	13.6
North America	4.5	5.6	4.8	5.0	4.7
Pacific Rim	5.2	5.7	4.8	4.3	5.6
Developing countries	0.5	0.6	0.6	0.9	1.2
Foundations	0.7	0.7	1.0	0.7	0.6
International and regional organizations	2.8	2.9	2.9	5.1	5.0
Subtotal	26.8	30.1	28.0	26.6	30.8
Non-members	0.1	2.2	0.5	1.1	1.7
Total	26.9	32.3	28.5	27.7	32.5
Top three contributors					
	United Kingdom	United Kingdom	United Kingdom	United Kingdom	E.C
	Japan	USA	USA	USA	United Kingdom
	USA	Japan	Japan	Switzerland	Japan
Staffing (number)					
Internationally recruited	72	70	72	73	74
Nationally recruited	783	810	812	832	831
Total	855	880	884	905	905
Object of expenditure					
Personnel costs	44%	39%	40%	43%	41%
Supplies & services	31%	33%	33%	31%	32%
Collaboration & partnerships	7%	14%	12%	12%	13%
Travel	10%	7%	9%	8%	8%
Depreciation	7%	7%	6%	6%	6%
Total Expenditure (\$ million)	28.8	32.9	33.4	33.3	37.7
Expenditure by region					
Sub-Saharan Africa	4%	4%	5%	5%	11%
Asia	92%	92%	89%	89%	86%
Latin America & the Caribbean	3%	3%	2%	2%	2%
Central and West Asia & North Africa	1%	1%	4%	4%	1%
Result of operations [surplus/(deficit) \$ million]	3.3	3.5	(5.4)	(1.7)	(2.9)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	38.3	41.5	36.8	33.6	29.9
Liquidity indicators					
Working capital (days expenditure)	553	490	422	388	309
Current ratio	4.4	4.4	3.5	3.1	2.2
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	523	490	422	388	309
Fixed asset indicators					
Capital expenditure (\$ million)	1.8	3.0	1.6	3.5	3.6
Capital expenditure / depreciation	90%	132%	77%	173%	158%
Efficiency of operations indicator					
Indirect cost ratio	22%	21%	21%	21%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.69	0.78	0.52	0.21

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.13 IWMI Program and Resource Highlights

Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	22.1	23.6	23.1	20.0	23.5
(of which unrestricted)	48%	46%	46%	44%	32%
Earned income	0.2	0.2	0.5	0.5	0.6
Total	22.3	23.8	23.6	20.5	24.1
Agenda funding (\$ million)					
Members					
Europe	11.4	12.7	13.3	11.6	16.2
North America	2.0	2.5	2.3	1.8	2.1
Pacific Rim	1.2	1.2	1.0	0.8	1.0
Developing countries	0.5	0.7	0.7	0.7	0.6
Foundations	0.0	0.3	0.1	0.3	0.1
International and regional organizations	6.1	5.6	4.5	3.4	2.2
Subtotal	21.2	22.9	21.9	18.6	22.1
Non-members	0.9	0.6	0.8	1.2	0.7
Total	22.1	23.5	22.7	19.9	22.8
Top three contributors					
	Netherlands World Bank France	World Bank Netherlands France	World Bank Netherlands United Kingdom	World Bank France United Kingdom	United Kingdom E.C Netherlands
Staffing (number)					
Internationally recruited	93	92	110	115	95
Nationally recruited	272	251	261	259	235
Total	365	343	371	374	330
Object of expenditure					
Personnel costs	51%	52%	59%	61%	49%
Supplies & services	17%	10%	1%	6%	33%
Collaboration & partnerships	21%	27%	29%	13%	7%
Travel	9%	9%	9%	17%	8%
Depreciation	2%	2%	2%	2%	3%
Total Expenditure (\$ million)	23.0	23.1	23.1	20.6	24.0
Expenditure by region					
Sub-Saharan Africa	19%	28%	38%	38%	38%
Asia	70%	63%	43%	43%	42%
Latin America & the Caribbean	5%	4%	11%	11%	8%
Central and West Asia & North Africa	6%	5%	8%	8%	12%
Result of operations [surplus/(deficit) \$ million]	(0.7)	0.7	0.4	(0.1)	0.1
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	3.3	4.2	4.4	4.0	4.8
Liquidity indicators					
Working capital (days expenditure)	78	91	96	100	114
Current ratio	1.6	1.5	1.4	1.8	1.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	54	65	71	64	77
Fixed asset indicators					
Capital expenditure (\$ million)	0.6	0.3	0.6	0.9	0.2
Capital expenditure / depreciation	108%	64%	124%	188%	30%
Efficiency of operations indicator					
Indirect cost ratio ¹		22%	23%	21%	26%
Cash management on restricted operations					
Restricted accounts receivable ratio ²		0.16	0.73	0.31	0.18

¹ 2005 ratio restated.² 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Table A6.14 World Agroforestry Program and Resource Highlights

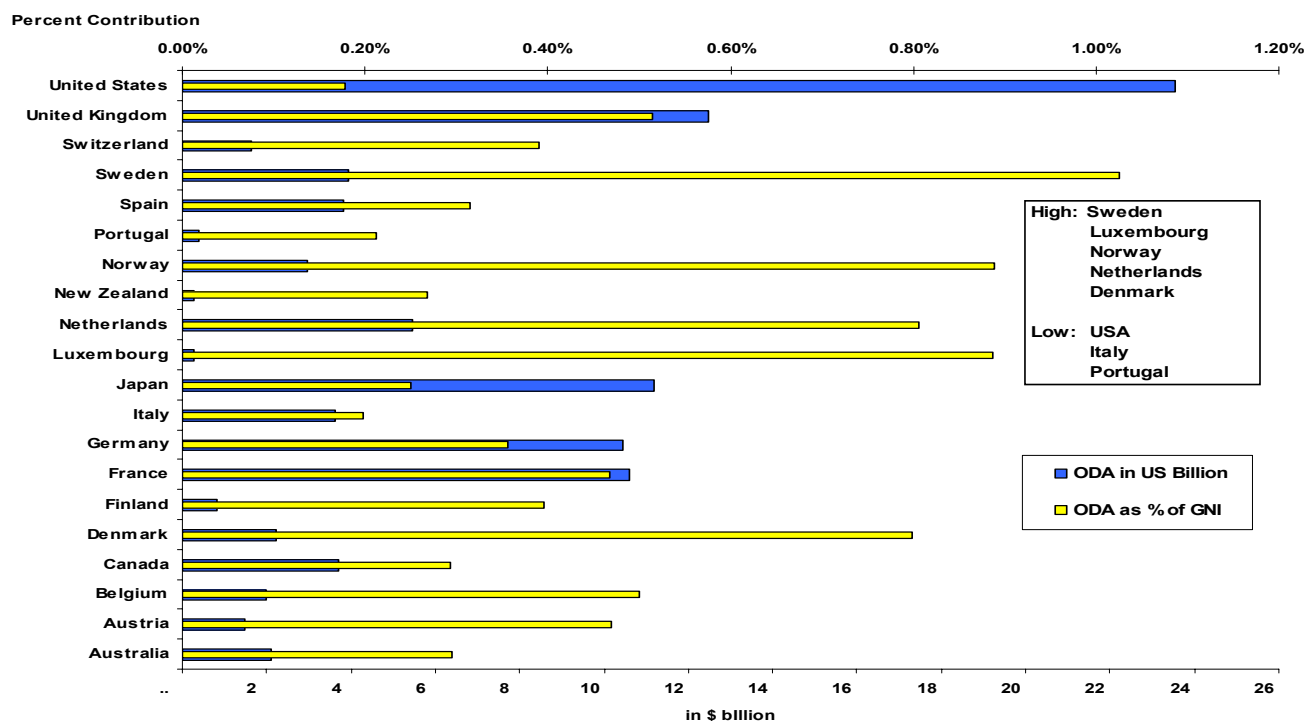
Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	27.3	29.7	30.2	29.9	31.5
(of which unrestricted)	31%	32%	33%	31%	31%
Earned income	0.7	0.5	0.3	1.2	1.6
Total	27.9	30.2	30.5	31.1	33.1
Agenda funding (\$ million)					
<u>Members</u>					
Europe	15.0	15.3	14.5	11.7	14.0
North America	5.1	5.8	5.0	6.0	5.5
Pacific Rim	0.9	0.9	0.8	0.6	0.5
Developing countries	0.4	0.2	0.2	0.2	0.2
Foundations	1.2	1.2	1.4	1.5	1.1
International and regional organizations	3.1	3.1	3.4	3.8	3.8
Subtotal	25.6	26.5	25.3	23.8	25.0
<u>Non-members</u>	1.4	2.9	4.3	5.7	6.0
Total	27.0	29.4	29.6	29.5	31.0
Top three contributors					
	Sweden Canada E.C.	Sweden Canada Netherlands	Sweden Canada Netherlands	USA Sweden Canada	USA E.C. Ireland
Staffing (number)					
Internationally recruited	52	51	46	45	49
Nationally recruited	402	406	401	421	235
Total	454	457	447	466	284
Object of expenditure					
Personnel costs	46%	47%	46%	43%	41%
Supplies & services	27%	27%	29%	31%	30%
Collaboration & partnerships	15%	7%	7%	11%	14%
Travel	9%	15%	14%	12%	12%
Depreciation	4%	4%	4%	3%	3%
Total Expenditure (\$ million)	27.4	28.5	30.0	31.9	30.4
Expenditure by region					
Sub-Saharan Africa	79%	81%	74%	74%	74%
Asia	17%	16%	22%	22%	23%
Latin America & the Caribbean	3%	3%	4%	4%	3%
Central and West Asia & North Africa	0%	0%	0%	0%	0%
Result of operations [surplus/(deficit) \$ million]	0.5	1.8	0.5	(0.9)	2.7
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	5.0	6.9	2.6	7.0	10.3
Liquidity indicators					
Working capital (days expenditure)	128	152	160	140	178
Current ratio	1.8	1.8	2.0	2.0	2.0
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	71	92	94	82	128
Fixed asset indicators					
Capital expenditure (\$ million)	0.4	1.2	1.1	0.6	0.5
Capital expenditure / depreciation	37%	97%	89%	68%	47%
Efficiency of operations indicator					
Indirect cost ratio		28%	20%	22%	22%
Cash management on restricted operations					
Restricted accounts receivable ratio		0.71	1.02	1.10	0.75

Table A6.15 WorldFish Program and Resource Highlights

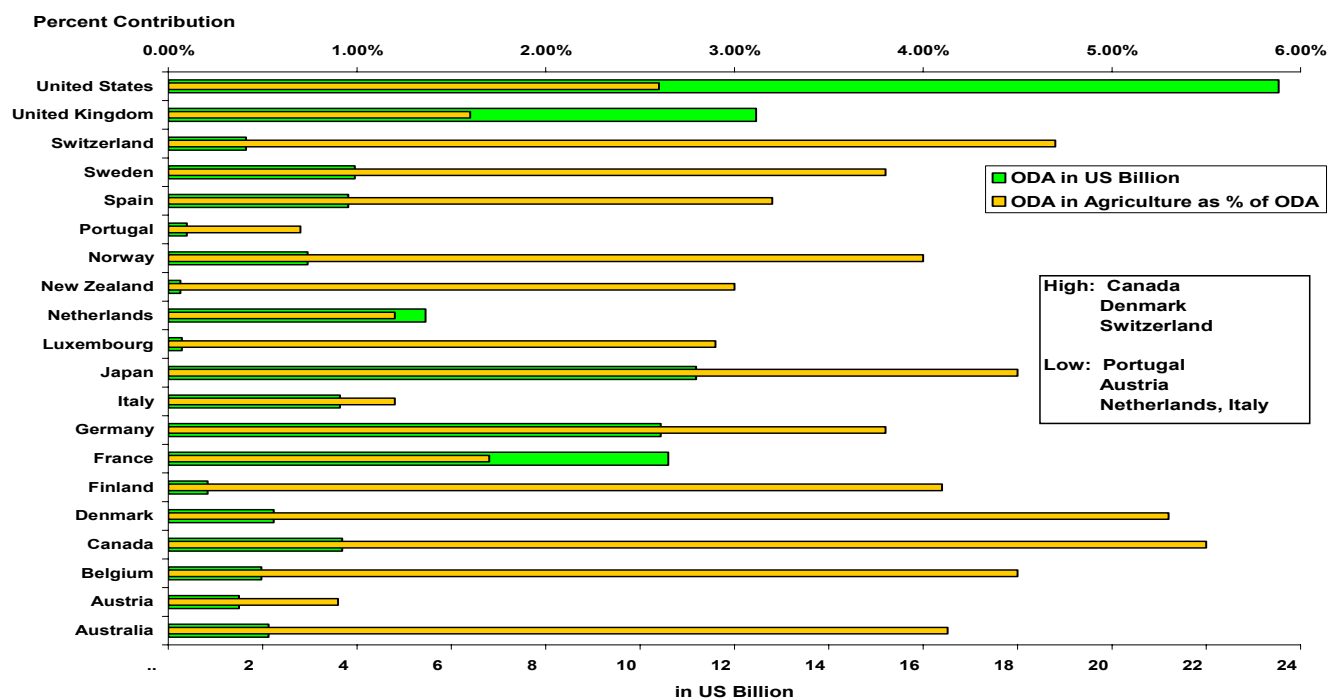
Actual	2003	2004	2005	2006	2007
Revenues (\$ million)					
Agenda funding	14.5	14.3	13.3	14.8	15.1
(of which unrestricted)	42%	47%	55%	50%	38%
Earned income	1.4	0.9	0.1	0.4	1.2
Total	15.9	15.2	13.4	15.2	16.3
Agenda funding (\$ million)					
Members					
Europe	6.3	7.2	7.9	7.0	8.2
North America	3.0	2.7	2.0	2.0	2.0
Pacific Rim	0.8	0.9	1.0	1.4	1.3
Developing countries	0.4	0.4	0.3	0.5	0.3
Foundations	0.0	0.1	0.1	0.0	0.0
International and regional organizations	2.4	2.3	1.6	3.3	2.5
Subtotal	12.9	13.5	12.9	14.1	14.3
Non-members	1.3	0.7	0.4	0.7	0.8
Total	14.2	14.2	13.3	14.8	15.1
Top three contributors					
	USA United Kingdom World Bank	United Kingdom USA Netherlands	United Kingdom USA Netherlands	United Kingdom USA World Bank	E.C. United Kingdom USA
Staffing (number)					
Internationally recruited	35	33	44	44	43
Nationally recruited	267	284	262	278	250
Total	302	317	306	322	293
Object of expenditure					
Personnel costs	38%	46%	43%	50%	49%
Supplies & services	36%	25%	31%	21%	24%
Collaboration & partnerships	16%	18%	11%	17%	15%
Travel	9%	10%	13%	10%	10%
Depreciation	1%	2%	2%	2%	2%
Total Expenditure (\$ million)	15.5	14.1	15.2	15.5	17.3
Expenditure by region					
Sub-Saharan Africa	30%	30%	20%	20%	31%
Asia	58%	58%	66%	66%	57%
Latin America & the Caribbean	4%	4%	0%	0%	0%
Central and West Asia & North Africa	8%	8%	14%	14%	12%
Result of operations [surplus/(deficit) \$ million]	0.3	1.0	(1.7)	(0.3)	(0.9)
Center financial information (\$ million)					
Unrestricted net assets excluding fixed assets	9.2	10.2	8.2	7.0	7.3
Liquidity indicators					
Working capital (days expenditure)	223	277	208	204	172
Current ratio	2.1	2.3	2.2	2.6	2.5
Adequacy of reserve indicator					
Net assets excl. fixed assets expenditure in days	216	271	203	194	158
Fixed asset indicators					
Capital expenditure (\$ million)	0.2	0.2	0.6	0.2	0.3
Capital expenditure / depreciation	124%	89%	191%	54%	71%
Efficiency of operations indicator					
Indirect cost ratio		35%	30%	21%	20%
Cash management on restricted operations					
Restricted accounts receivable ratio ¹		0.64	0.55	0.45	0.59

¹ 2004 and 2005 restated to reflect refinement of formula (accounts receivables stated net of allowance for doubtful accounts).

Total Official Development Assistance (ODA) by DAC countries in 2006¹² totaled \$105 billion. The UN recommended target for ODA is 0.7% of GNI. The chart below shows the performance of CGIAR Members on this indicator.

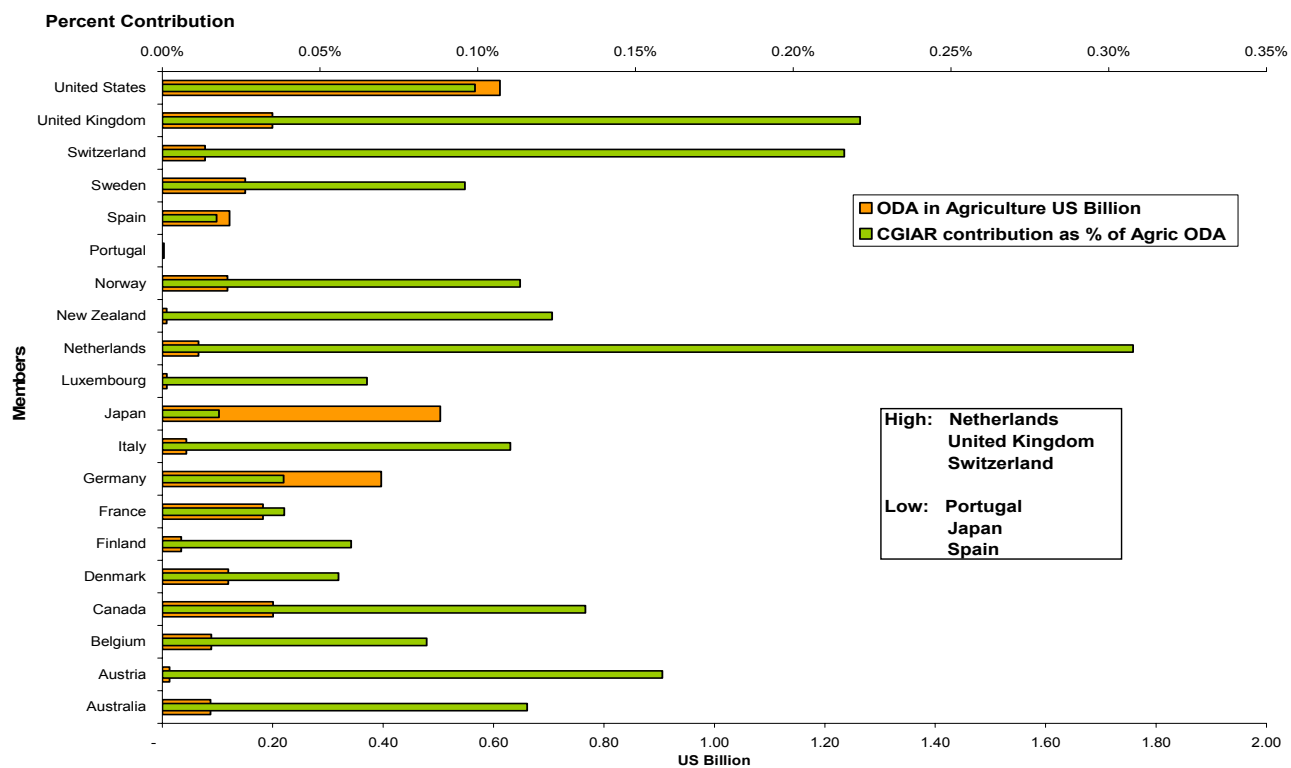


Agriculture ODA in 2006 is \$3 billion. The chart below provides the performance of CGIAR Members with respect to their agriculture ODA.



¹² Latest available ODA data is for 2006

CGIAR Members funding in 2006 in the context of their ODA is presented.



Glossary of Terms

Net Assets

The total of what is owned by a Center after deducting what is owed (the equivalent of “retained earnings” or “owner’s equity” in a commercial business). Net assets are the accumulated “surpluses” (excess of revenue over expenses) over the years.

Unrestricted Net Assets

These are net assets resulting from an excess of unrestricted revenue over unrestricted expenses. Use of unrestricted net assets is determined by the Center’s Board management.

Restricted Net Assets

These are net assets resulting from an excess of restricted grant revenue over restricted expenses. Use of restricted net assets is determined by the Members contributing the restricted grants. Restricted net assets are not common in the Centers because of the accounting policies and business practices followed in the CGIAR.

Net Fixed Assets

This represents the cost of fixed assets (property and equipment) net of the depreciation charge. It is also referred to as “book value” of property and equipment.

Liquidity

Liquidity refers to an organization’s ability to meet its short-term obligations. Technically, it is the difference between current assets and current liabilities. Liquidity can be in terms of a ratio (called current ratio) or number of days of operating expenditure. Liquidity is also referred to as “working capital”.

Quick Ratio

Quick ratio is a more restricted measure of liquidity because it takes into account only those current assets that are cash or easily convertible into cash to pay for the current liabilities.

Working Capital

Current asset minus current liabilities.

Short-term Solvency (liquidity indicator)

This is **Working Capital** as defined above divided by per day operating expenses excluding depreciation. This indicator measures the ability of a Center to sustain current level of operation in the event of donor delays in grant remittance.

Long-term Stability (adequacy of reserve indicator)

This indicator measures the number of days of operation that a Center can support from its own resources (i.e., reserves). It is computed as **Unrestricted Net Assets**, less **Net Fixed Assets**, divided by per day operating expenses (defined below) excluding depreciation.

Direct Costs

These are operating costs incurred by a Center that can be traced directly to a project or discrete research activity. Common examples of direct costs include the cost of staff assigned to a specific project (in proportion to the time allocated to the project), or the cost of supplies or equipment consumed by the project.

Indirect Costs

These are operating costs incurred for the purpose of managing, overseeing and supporting a Center's overall research activities, and hence cannot be directly identified with a specific project or research activity. Common indirect costs in the CGIAR include the cost of Center (not research) management, and the cost of Boards of Trustees.

Indirect Cost Rate

This is the ratio of indirect costs to direct costs expressed as a percentage.

Cash Management of Restricted Operation

This ratio measures the ability of a Center to manage restricted projects operations with the amount of cash advances received and reimbursements expected from donors. It is computed as restricted donors' accounts receivable divided by restricted donors' accounts payable expressed as a ratio. The desirable benchmark is a ratio less than 1.

Per day Operating Expenses

The total Operating Expenses of a Center less depreciation divided by 365 days. This indicator measures the daily cash requirement of a Center in the course of normal operations.